Mission: *Provide prevention and emergency response services for crime, fire, medical, hazardous and disaster related situations.*

The Public Safety City Service Area (CSA) encompasses City services which focus on crime, fire, emergency medical, hazardous, and disaster related needs of the San José community. The CSA partners are the main coordinators of public awareness and preparedness for emergency and disaster response at the local level, working to bring together the resources of various outside agencies. A driving force behind the CSA's outcomes is assuring that the City of San José continues to be one of the safest large cities in the United States. For the past six years, San José has been recognized as the "Safest Big City in America." A major contributing factor to the overall effectiveness and efficiency of the Public Safety CSA in recent years has been the dynamic nature in which Police and Fire Department members have applied limited resources toward a wide range of prevention, enforcement, and intervention issues.

Going far beyond traditional public safety indicators such as promptness to emergency calls for service or the volume of reported crime, the Public Safety CSA approach utilizes more contemporary operational criteria. Informed by the community and City administration alike, emergency responses are guided by public safety principles that are best practices tailored to community needs. The most significant challenge ahead is to optimize limited public safety resources in addressing pressing community needs, concerns, and growth and development. Adaptive prioritization of service delivery modes will be required to keep pace with operational resource constraints and community-based trends and patterns.

The CSA partners strive to allocate resources and support services to best achieve the CSA outcomes that reflect today's environment: *The Public Feels Safe Anywhere, Anytime in San José* and *Residents Share the Responsibility for Public Safety*. All City public safety investments (General Fund, Capital Funds, Bond Funds, or grant funds) support these two outcomes. Given the ongoing challenging fiscal environment, the CSA partners continue to evaluate all services provided by Public Safety to maintain core service delivery to residents. Safety remains the CSA's highest priority, whether it is from everyday situations, disasters, or terrorist threats. Well-trained and well-equipped personnel to provide these essential services are key to maintaining San José's national acclaim as the "Safest Big City in America."

Primary Partners

Office of Emergency Services

Fire

Independent Police Auditor

Police

CSA OUTCOMES

- The Public Feels Safe Anywhere, Anytime in San José

- Residents Share the Responsibility for Public Safety

Budget at a Glance

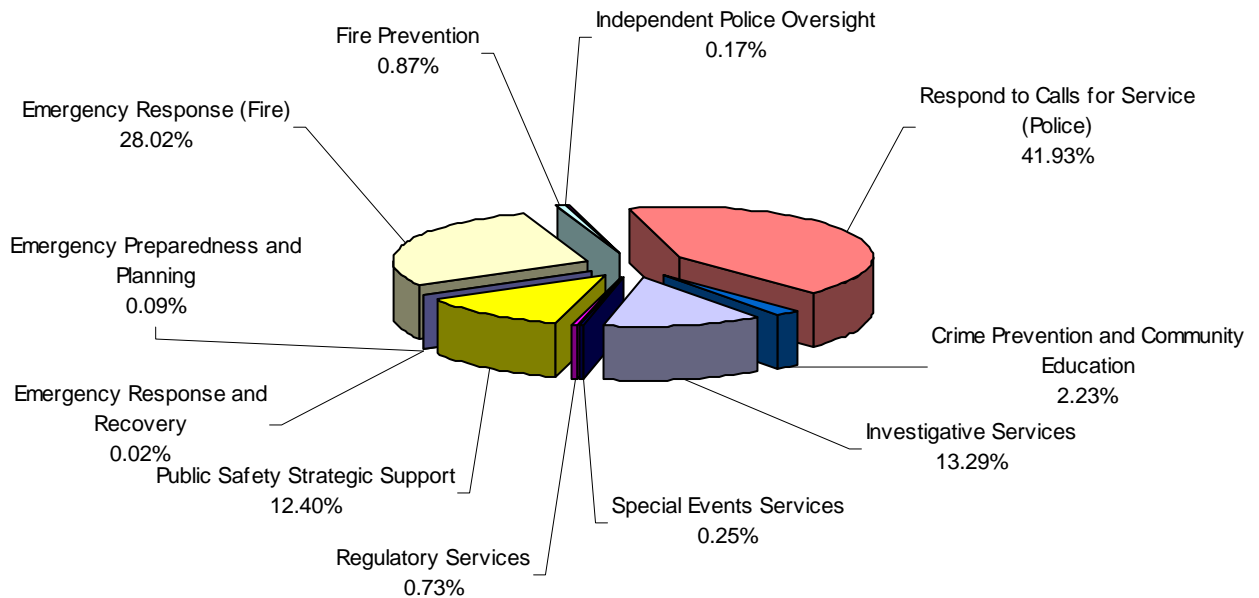|	2006-2007 Adopted	2007-2008 Adopted	% Change
Total CSA Budget (All Funds)	$393,646,973	$415,122,962	5.5%
Total Authorized Positions	2,579.86	2,598.72	0.7%

Budget & Performance Highlights

- In response to the 2007-2008 Mayor's March Budget Message, an additional 15 sworn staff are included in this budget to address beat patrol, property crime investigations, crime prevention, and neighborhood traffic safety. This action funds a portion of the Proposed Five-Year Staffing Plan: 2007-2012 presented to Council in November 2006.

- A reallocation of vacant crossing guards to a coordinator position will provide improved staff hiring and training to reduce ongoing crossing guard vacancies. This action increases the number of intersections covered.

- The restoration of a Police communications manager, funded by the Emergency Communication System Support Fee, will indirectly improve average call answer time performance by addressing dispatcher vacancies and providing improved staff training.

- New Fire Station 34 in the Berryessa area is scheduled to be completed in July 2007 and will be staffed with personnel from Fire Station 2 on a temporary basis while Fire Station 2 is under construction in 2007-2008. Permanent staff and an academy are included for new Fire Station 34, opening in September 2008, to maintain emergency response times in the high-density Berryessa area.

- The opening of two new fire stations in 2007, on Communications Hill and at Cottle and Poughkeepsie Roads, will maintain emergency response times in these high-density areas.

- As of September 2006, the City of San José was substantially compliant with the National Incident Management System (NIMS), the federally mandated system of emergency management. City staff completed 10,975 classes through December 2006. As a result, San José retains eligibility to receive federal homeland security grants.

- The Office of Emergency Services (OES) completed spending of the Urban Area Security Initiative (UASI) grant for federal fiscal year 2004 and has committed 92% of the 2005 UASI grant. These grants, totaling more than $16 million, were used for equipment, training and exercises for first responders throughout Santa Clara County.

- The Independent Police Auditor (IPA) partnered with the City's Human Rights Commission in sponsoring two successful and well-attended forums about police in the San José community.

- The CSA continues to explore grant funding to augment its ability to provide effective public safety service levels using technology and enhanced safety equipment and by providing specialized response training.

2007-2008 Total Operations by Core Service

Fire Prevention 0.87%

Independent Police Oversight 0.17%

Emergency Response (Fire) 28.02%

Respond to Calls for Service (Police) 41.93%

Emergency Preparedness and Planning 0.09%

Emergency Response and Recovery 0.02%

Crime Prevention and Community Education 2.23%

Public Safety Strategic Support 12.40%

Investigative Services 13.29%

Special Events Services 0.25%

Regulatory Services 0.73%

City Service Area Budget Summary

	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Crime Prevention & Community Education	$ 7,425,122	$ 8,621,427	$ 9,634,367	$ 9,039,161	4.8%
Emergency Preparedness and Planning	161,107	307,733	352,006	349,506	13.6%
Emergency Response (Fire)	107,184,158	109,227,993	113,248,164	113,718,195	4.1%
Emergency Response and Recovery	69,970	84,632	92,428	92,428	9.2%
Fire Prevention	2,812,060	3,494,683	3,548,332	3,548,332	1.5%
Independent Police Oversight	679,360	595,775	672,073	696,313	16.9%
Investigative Services	45,685,993	50,468,766	53,936,549	53,925,380	6.8%
Regulatory Services	2,528,952	2,274,722	2,948,452	2,948,452	29.6%
Respond to Calls for Service (Police)	140,921,288	155,628,187	168,767,597	170,152,118	9.3%
Special Events Services	1,201,063	993,668	1,027,497	1,027,497	3.4%
Strategic Support	42,541,122	44,479,936	46,424,502	50,301,908	13.1%
Subtotal	**$ 351,210,195**	**$ 376,177,522**	**$ 400,651,967**	**$ 405,799,290**	**7.9%**
Other Programs					
City-Wide Expenses	$ 7,349,467	$ 13,343,451	$ 726,007	$ 5,672,672	(57.5%)
General Fund Capital, Transfers & Reserves	3,061,279	4,126,000	3,917,000	3,651,000	(11.5%)
Subtotal	**$ 10,410,746**	**$ 17,469,451**	**$ 4,643,007**	**$ 9,323,672**	**(46.6%)**
Total	**$ 361,620,941**	**$ 393,646,973**	**$ 405,294,974**	**$ 415,122,962**	**5.5%**
Authorized Positions	**2,534.45**	**2,579.86**	**2,579.16**	**2,598.72**	**0.7%**

Current Position   *How are we doing now?*

- The Morgan Quitno Press national research report again designated San José as the "Safest Big City" in the nation. Despite recent trends indicating an increase in certain types of violent crimes, the City continues to lead the nation in this comparative study.

- The Police service delivery model currently includes 1,368 authorized sworn positions, deployed in four divisions of 96 teams and one division of special field response operations throughout the City. Also included are 231 investigators divided into Crimes against Persons and Crimes against Property areas of expertise. Over 269 civilians are currently dedicated to emergency dispatch, records and direct support for field officers.

- The Fire service delivery model currently includes 758 authorized sworn positions, of which 719 are dedicated to immediate field response, deployed to 33 station locations throughout the City. In addition to field response, 15 sworn investigators/inspectors are dedicated to the arson and fire prevention programs. More than 41 civilians are dedicated to emergency dispatch.

- The Santa Clara County Emergency Medical Services contract requires response time performance of eight minutes or less from time of dispatch to arrival on scene for 95% of emergency responses to avoid financial penalties. The City exceeds minimum performance at 96% while providing quality customer care.

- At the direction of the federal government in federal fiscal year 2006, San José became part of the Super Urban Area Security Initiative (SUASI) which consists of the Bay Area's ten counties and three large cities.

- The Urban Area Security Initiative has created additional demand on staff time throughout City departments to coordinate and implement federally-mandated regional terrorism response planning, with the possibility of financial support for public safety priorities.

- The Independent Police Auditor (IPA) continues to meet performance targets for increasing public confidence in the citizen complaint process by working with the Police Department to adopt more than 80% of IPA recommendations for policy and procedural improvements made during the past ten years.

- The Police Department has increased service delivery in the downtown area, enhancing officer presence, curtailing crime, improving cooperation with night club owners and creating a safer environment for downtown patrons.

Selected Community Indicators   *What external conditions influence our strategies?*

The comparison of crime and fire-related death and injury rates of other cities and the national average to San José's rates is an indicator of the overall effectiveness of training/programs and resource deployment strategies. "Index crimes" measured include murder, rape, robbery, aggravated assault, burglary, larceny, and vehicular theft.

- Crime Rate per 100,000 population in San José was up 7% in 2005-2006 over the prior year. San José continues to experience crime rates lower than national rates, with violent crimes lower by 18% and property crimes by 27%. Compared to State data, San José's violent crime rate is lower by 27% and property crimes by 24%.

- The civilian Fire Death Rate of 7.3 per 1,000,000 population in San José continues to be less than the national rate of 9.5 for cities of similar size. The City's Fire Death Rate, however, is higher than the reported 4.0 per 1,000,000 for cities of similar size in the West, according to the latest available data for comparison (2005). (Source: NFPA)

- The civilian Fire Injury Rate of 72.4 per 1,000,000 population in San José was significantly higher in 2005 than the national rate of 47.8 per 1,000,000 for cities of similar size, and is double the 32.7 per 1,000,000 reported for cities of similar size in the West, according to the latest available data for comparison. (Source: NFPA)

- In the latest San José Community Survey (2005), participants identified the most serious issues facing residents that the City could address. As in previous surveys, participants continued to identify Crime, Gangs/Violence and Drugs (13%) and Traffic Congestion (11%) as serious issues facing the City.

Trends / Issues / Opportunities   *What developments require our response?*

- The Police Department experienced an increase in certain types of crimes in 2005-2006, most notably gang-related incidents, residential burglaries, and vehicle thefts.

- The number of 9-1-1 calls received by the City's Communications Dispatch Center continued to increase during 2006-2007. This is due primarily to the City assuming additional responsibility of answering wireless 9-1-1 calls from the California Highway Patrol, with all major wireless services now transferred. Wireless 9-1-1 calls are estimated to total 119,000 in 2006-2007, compared to 94,671 in 2005-2006. The increased call volume can also be attributed to a 10.5% increase in conventional 9-1-1 calls in 2006-2007 over the prior year. Continued increases in calls received has resulted in the average answering time for 9-1-1 calls increasing to 6.66 seconds for the first two quarters of 2006-2007 from 5.83 seconds for the same period last year. Due to technology improvements and the filling of vacancies, average answering time for 9-1-1 calls is estimated to improve to 5.66 seconds through 2006-2007. The full impact of six additional dispatch positions approved in 2006-2007 will be experienced in 2007-2008 when recruitment, hiring, and training are complete.

- Both Police and Fire have taken a proactive management approach to workers' compensation issues. As the Police Department's safety program matures and after four years of consecutive injury reductions, the injury rate has stabilized, with a slight increase of 1% in 2005-2006. The Department is now realizing the benefits of four years of injury reductions, with costs decreasing by 12% in 2005-2006, a savings of nearly $1 million. Fire Department claims increased slightly by 1.1% and costs increased by 10.9% in 2005-2006 compared to the prior year.

- The Police Department presented the Proposed Five-Year Staffing Plan: 2007-2012 to the City Council in November 2006, outlining staffing needs to sustain response time performance and meet the public safety demands of a major city. The Staffing Plan will be evaluated annually in consideration of changes in budget, attrition, population growth, and public demand.

- Maintenance of the "Safest Big City" acclamation from Morgan Quitno Press Report continues to be a priority but is increasingly difficult given resource constraints. The "Safest Big City" title is based on a comparison of population and crime statistics relative to other major cities. The leading indicator for the City of San José to maintain this status is in reported property crimes, specifically auto thefts and burglaries. To maintain the "Safest Big City" status, significant changes consistent with the Staffing Plan would be necessary for beat patrol, investigative services and support staff. Additional investigative staff focused on solving crimes would provide improved service delivery to people who have been victimized. The addition of patrol staff, including staff in specialized units such as Narcotics/Covert Investigations (NCI) and Metro, would provide field coordination and covert activities to address increases in property crimes. Another key to maintaining the "Safest Big City" status is to know where crimes are taking place and focus directed resources to prevent crimes from occurring. Backlogs in records indexing and records coding hamper investigative efforts and strategic resource allocation, and delay mandated reporting of crimes to the State for "Safest Big City" consideration.

- The impact of eliminated positions, vacancies, and growth in demand for service has created a growing backlog, currently 40-60 days, in Police records processing. Records indexing, performed by Police Data Specialists, involves manually entering crime records into the Records Management System. The indexed records are then coded by Crime Data Specialists. This data allows staff to determine crime trends, how to solve cases, and how to allocate resources efficiently in areas where crimes are occurring. With the second year of funding for the two-year task force to address records indexing backlogs, improvements in this area should be realized in 2007-2008 when the task force is fully functional. After the two-year period, the records workload and remaining backlog, in conjunction with technological upgrades, will be reevaluated to determine any further need for the task force.

- The Police Department completed two educational videos for residents in June 2007, "Reducing Auto Thefts" and "Reducing Residential Burglaries," with the goal of proactively reducing instances of these crimes. The videos are available for viewing online and at community presentations.

Trends / Issues / Opportunities   *What developments require our response? (Cont'd.)*

- Increased training requirements to obtain and maintain skills for Homeland Security, Emergency Medical Services (EMS), Special Operations Units and other mandated training continue to impact responder availability and increase scheduled overtime requirements.

- The Super Urban Area Security Initiative includes continuing participation of the Public Safety CSA staff in the development and administration of grant-funded projects to enhance homeland security in the Bay Area region.

- The Fire Department's fire/EMS Records Management System (RMS) implementation occurring in 2007-2008 will collect the data needed for staff to develop and propose resource deployment changes to improve the efficiency and effectiveness of service delivery. Following the RMS implementation phase, the continuation of additional staff resources would improve Fire's ability to maintain the RMS. Additional staff resources necessary to support ongoing analysis, develop deployment strategies, and forecast front-line resource needs will be identified and proposed as appropriate in future budget cycles.

- Compliance with Santa Clara County Emergency Medical Services contract.

- The Fire Department is currently evaluating options for becoming a Heart Safe City. Initial efforts are focused on identifying and researching successful implementations in cities of similar size and demographics. The Department will bring forward a recommended plan to the Public Safety, Finance and Strategic Support Committee in fall 2007.

- The Fire Department will present the findings and recommendations of its review of the 2000 San Jose Fire Department Strategic Plan, as it relates to future service delivery models and staffing needs, to the Public Safety, Finance and Strategic Support Committee in November 2007.

- Continued population growth and increased residential and commercial densities (e.g. North San José Development Policy, Evergreen and East Hills, Coyote Valley) will increase demand for service within the City and will challenge the CSA's ability to meet adopted performance objectives with available resources.

- Outreach continues to be a primary focus of the IPA, informing the community of the complaint process and the services of the IPA office. The IPA will prepare a new edition of the "Student's Guide to Police Practices," a joint publication of the IPA and the Police Department that informs youth of their rights and responsibilities when interacting with the police.

Policy Framework   *What policies guide our strategies?*

- Strong Neighborhoods Initiative Policies and Projects - approved by Council fall 2002 and re-approved in 2006

- Economic Development Strategy - approved by Council December 2003

- Neighborhood Security Bond Act of 2002 - approved by voters March 2002

- Fire - Five Year Strategic Master Plan - approved by Council October 2001

- City Charter and Municipal Code for Independent Police Auditor (IPA) mission and objectives

- Federal and State law and Municipal Code for Office of Emergency Services mission and objectives

- Santa Clara County Emergency Medical Services contract extension - approved by Council October 2006

- Mayor's Gang Prevention Task Force Strategic Plan

General Plan Alignment

Adopted by the City Council, the San José 2020 General Plan sets forth the vision of San José, reflecting the community values of its residents, business owners, etc. It is a long-range plan identifying the location and intensity of land uses, character of future development and existing neighborhoods, and the overall quality of life of the San José community. City-wide service level measurements are used as benchmarks to evaluate major General Plan land use and development decisions to determine projected service level requirements.

The General Plan currently identifies long-range service delivery goals to:

- Achieve a Police response time of six minutes or less for 60% of all Priority 1 calls;
- Achieve a Police response time of 11 minutes or less for 60% of all Priority 2 calls; and
- Achieve a four minute average response for all Fire protection related calls.

Response time indicators are recommended to be reviewed during the General Plan update to ensure that these goals reflect recent historical patterns and align with the more detailed data now available from the computer aided dispatch (CAD) system.

Key Strategic Goals & Objectives   *Where are we going?*

The Public Safety CSA encompasses City services which focus on crime, fire, emergency medical, hazardous, and disaster related needs of the San José community. The CSA partners are the main coordinators of public awareness and preparedness for emergency and disaster response at the local level, working to bring together the resources of various outside agencies.

Outcome 1: The Public Feels Safe Anywhere, Anytime in San José

The Public Safety CSA partners have established this five-year strategic plan to describe resources required to respond to changing community service demands, population growth, greater development density, and an aging population. All of these factors contribute to the difficulty of addressing response time deficiencies. Flexible resource allocation strategies and use of technology will be key elements in developing deployment options. These improvements were identified as solutions to current and future gaps in public safety service levels. For 2007-2008, the Public Safety CSA will continue to focus resources on providing the essential services that ensure safety from everyday situations, emergency disasters, or terrorist threats.

The CSA partners will continue to evaluate needs based on changing demographics, types of service requests, and changing risk profiles. However, the fiscal environment continues to challenge the ability of the CSA to maintain service levels. The Police Department has developed a staffing model that includes population growth and density, projected attrition rates including retirements, and acceptable service delivery models. Using this data, in response to Council direction, the Police Department worked with the City Manager's Office to develop the November 2006 Proposed Five-Year Staffing Plan to address these identified needs. The Plan builds on current authorized levels of staff and will be updated annually to reflect accomplishments and available resources.

- **Maintain Response Times** - Response time indicators remain a critical measure of service effectiveness. While response time cannot stand on its own as the single measure of performance, its importance to the customer cannot be undervalued. Response time performance is part of a holistic evaluation of resource deployment and the ability to successfully resolve police, fire, or medical service requests. Compliance with response time performance objectives report on the CSA's ability to arrive at the scene of a service request within a time frame that balances cost with effectiveness to protect life and property. Early detection, concise reporting, and effective use of dispatched resources are critical to the ability of the CSA to control fire spread and minimize life and property loss. Survivability of cardiac-related events increases with the provision of advanced life support (ALS) within eight minutes of onset. Preservation of crime scenes and the availability of witnesses contribute to the clearance rates of crimes. These critical needs deteriorate as time passes from incident to arrival. Emergency response activities

Key Strategic Goals & Objectives *Where are we going? (Cont'd.)*

Outcome 1: The Public Feels Safe Anywhere, Anytime in San José (Cont'd.)

- **Maintain Response Times (Cont'd.)**
  (Patrol, Emergency Medical Services, and Fire Suppression) are the basic services expected by residents. Preserving emergency response capacity remains the highest priority among all the CSA's efforts. The Fire Department is advancing efforts to identify potential alternatives to current response methods to improve the effectiveness and efficiency of deployed resources. One alternative, consistent with the City Auditor's recommended use of SUVs, is the use of alternatively staffed units to respond to low priority service requests.

- **Leverage Technology** - The use of performance measures related to incidents of community concern, clearance rates for major Part One crimes, reductions in fire spread and corresponding property loss, and the inclusion of "perception of safety" measures drawn from the City's Community Survey are used to refine the CSA's focus and better understand progress towards this outcome. The ability to make informed resource deployment decisions to address community concerns rests in the ability of the CSA to gather and analyze operational data. This data is integrated into the staffing models necessary for the development and evaluation of resource deployment plans. The CSA is continually evaluating technology effectiveness to analyze and organize data to aid in the development of resource deployment strategies. The fire/EMS Records Management System has been identified and procured to support data collection, analysis, and resource planning and management. The Fire Department is investing in additional staff support to leverage this technology.

  Federal and State grant funding helps provide technology solutions that create greater efficiencies by automating and improving processes. Grant-funded investments in 2007-2008 include a Records Management System (RMS) upgrade project, storage and evidencing solutions, upgrades to infrastructure, and the completion of projects including broadband police vehicle communication enhancements. Additionally, Urban Area Security Initiative grants for federal fiscal year 2004 and 2005, totaling more than $16 million, have been used to purchase equipment, training and exercises for first responders throughout Santa Clara County. The grants also supported two critical interoperable communications projects to benefit the region: the Tri-County microwave project to connect public health laboratories in Santa Cruz, Monterey, and San Benito Counties to the diagnostic lab in Santa Clara County; and a pilot Computer-Aided Dispatch project to connect fire dispatchers throughout the County.

- **Plan and Build Public Safety Facilities** - The Public Safety Capital Improvement Program includes Neighborhood Security Act Bond funding in order to enhance police, fire, and medical emergency response services and facilities over the next four years. Enhancements to Fire Department facilities include the remodeling of 16 fire stations, of which the majority have been completed; the addition of four new fire stations (33, 34, 35, and 37); the consolidation of Fire Stations 24 and 36; and the relocation of six existing fire stations. In addition, future enhancements to Police Department facilities include a South San José Police Substation, expected to be completed in 2009, and a Driver Safety Training Center. Lastly, an upgrade to the 9-1-1 Communication Center, which houses the Police and Fire Department dispatch operations, Emergency Operations Center, and the Office of Emergency Services, is underway. Over the last several years, the CSA has developed strategies to align operational implementation with the capital project delivery schedule in order to minimize operational and maintenance impacts on the General Fund. For 2007-2008, additional staffing of 13 sworn positions, to begin in July 2008, and one additional academy are included in this budget to fully staff Fire Station 34. This station is scheduled to be finished in September 2007. Once Fire Station 2 construction begins, Truck 2 will be temporarily deployed to Station 34.

- **Members of the Public Feel Safe Filing Police Misconduct Complaints** - The Independent Police Auditor (IPA) provides a non-police venue for members of the public to file a complaint about police misconduct and conducts independent review of the citizen complaint process. The IPA works cooperatively with the San José Police Department to: 1) ensure that investigations of police misconduct complaints are thorough, objective, and fair; 2) increase public confidence in the complaint process; 3) enhance police/community relations; and 4) increase accountability of the Police Department through policy recommendations and oversight.

Outcome 1: The Public Feels Safe Anywhere, Anytime in San José (Cont'd.)

▪ **Provide Sufficient Resources to Meet the Public Safety Needs of the Community** - Previous budget reductions have limited the ability of the CSA to move forward with strategic recommendations. Where possible, adjustments in the deployment and use of resources are being considered to minimize service level degradation. With the opening of new fire stations, the remodel of the 9-1-1 Communication Center, and increased call volume overall, additional resources in this budget will maintain current response levels in these specific areas. The Police Department developed a five-year staffing plan for police services identifying needs to sustain public safety services to the community, including patrol, investigative services and support staff. This Adopted Budget includes the addition of 11 officers to address issues raised in the Staffing Plan, three additional motorcycle officers to mitigate neighborhood traffic safety with the elimination of the NASCOP program, and the restoration of one Sergeant dedicated to crime prevention programs funded by one of the 15 new sworn positions as directed in the Mayor's June Budget Message. Additionally, 13 new sworn positions for Fire Station 34 are included for 2007-2008. With continued economic and community growth, the Fire Department is developing a longer-term staffing strategy to address administrative and inspection resource needs necessary to maintain service levels to be considered for next year's budget process. Staffing resources will continue to be evaluated to ensure community needs are met in an efficient and fiscally prudent manner.

Outcome 2: Residents Share the Responsibility for Public Safety

The goal of crime, fire, and life safety education is to provide awareness and informational services to the community through multiple programs, including San José Prepared!, Community CPR, Senior Safety Program, police oversight, Police Volunteer Program, and Neighborhood Watch. The benefits of these programs to the public include a greater understanding of crime and fire prevention techniques, community awareness, and disaster preparedness. Residents are a critical link to community disaster preparedness in areas where first response may be several minutes away, requiring some self-reliance at the neighborhood level. The Public Safety CSA partners are working together to coordinate resources in various work units that share commonality of functions, such as public safety education, by identifying resources and common tasks and developing better ways to integrate training events.

▪ **Training/Public Education Coordination** - The CSA partners continue to seek opportunities to support personal safety training by public educators by providing resources when feasible, and by supporting policy decisions that continue school and community-based programs. Participation in joint programs with other city service areas continues to support San José youth.   The Mayor's Gang Prevention Task Force has established a working collaboration with law enforcement, juvenile courts officials, youth development professionals and educators to reduce youth violence with such programs as Safe Schools Campus Initiative, Clean Slate, and gang intervention programs. Investments in the next two years for the San José Prepared! program will enhance existing training and provide additional abbreviated courses in order to train a total of 500 San José residents annually.

▪ **Crime Prevention Community Outreach** - The Police Department, through Neighborhood Watch, Safe Alternatives and Violence Education (SAVE), Challenges and Choices, and community booths/safety fairs, continues to reach and inform the community.   Approximately 25,000 residents and youth attend 600 community/business and school-based presentations annually, keeping our community involved and informed.   In addition, nearly 20,000 annual hours of officer time devoted to proactive community policing will continue to help keep communities informed and safe.

▪ **Community Education and Outreach** - Community outreach is one of three primary functions of the Independent Police Auditor (IPA) as mandated by the City Charter. Community awareness of IPA services is critical in raising the level of confidence in the IPA and the SJPD. Better informed residents will be more inclined to seek the IPA's assistance, have more confidence in the IPA's ability to provide effective oversight of the investigation of police misconduct complaints, and have greater confidence in the SJPD internal affairs process.

Overview

San José is the third largest city in California and the tenth largest city in the nation. The Public Safety CSA strives to maintain San José's rating of the safest big city in the nation. Maintenance of service levels for 2007-2008 will be a challenge for the Public Safety CSA. Focus on essential core services will remain paramount.

Key Investments & Objectives   *How will we accomplish our goals?*

Outcome 1: The Public Feels Safe Anywhere, Anytime in San José

The challenges faced by the City have escalated the ongoing efforts of the Public Safety CSA partners to study the location and concentration of police and fire resources needed to meet the growing demand for services. All programs operated by the CSA partners are evaluated by command, support, and line staff to determine their effectiveness in the delivery of higher priority essential services. While all programs are beneficial to various aspects of the community, those programs that support emergency response efforts are the highest priority. The current fiscal climate charges CSA partners to become more creative in identifying alternate funding and grant sources to meet basic needs of equipment, medical supplies, and technology enhancements.

Year 1: 2007-2008 – *Planned Service Strategies*

- **Response Times:** For 2007-2008, resources will continue to be focused on providing essential emergency services in a timely manner in order to protect life and property. The CSA will continually evaluate emergency response activities (Patrol, Fire Suppression, and Emergency Medical Services) with the goal of maintaining response times. Fiscal challenges faced in the last few years have intensified the CSA's ongoing efforts to identify resource and management strategies to optimize the deployment and response of fire and police resources. The Fire Department plans to test the efficacy of a new configuration for future use elsewhere in the City and in response to a recommendation from the City Auditor. Beginning with the construction of Fire Station 2, Truck 2 and Water Tender 2 will operate temporarily out of Fire Station 34 (Berryessa). A Supplemental Transport Ambulance Resource (STAR) will also be staffed by personnel at Fire Station 34, allowing the STAR unit to respond independently to low priority medical calls in the Fire Station 2 and Fire Station 34 areas.

- **Resources:** The Public Safety CSA continues with efforts to streamline and improve the efficiency and effectiveness of administrative oversight. Previous reassignment of personnel from support areas allowed for the elimination of positions while maintaining beat patrol, fire suppression, and emergency medical services. Additional reductions in administrative oversight may impact the resources available for frontline staff. Attrition rates will reach higher levels as a large part of the workforce becomes eligible for retirement. Additional resources are included in this Adopted Budget to provide police and fire emergency response coverage and staff training. Additions for the Fire Department include 13 personnel to staff new Fire Station 34 in Berryessa and a Battalion Chief dedicated to special operations training. In alignment with the 2007-2008 Mayor's March and June Budget Messages, an additional 11 police officers are included to address rises in property crimes and improve community policing, three additional motorcycle officers to address neighborhood traffic safety with the elimination of the NASCOP program, and the restoration of one Sergeant dedicated to crime prevention programs that had been proposed for elimination and is funded with one of the 15 new officers. The addition of a communications management position will address dispatcher training and vacancies as part of continued efforts to bring average call answering times to more acceptable levels. As these actions reflect, police patrol functions and fire emergency response remain the highest priority.

  Backlogs in mandated data entry, currently at approximately 30 days, are anticipated to be addressed once a task force added in 2006-2007 becomes fully functional in 2007-2008. Support resources will continue to be allocated to areas that are mandated by law or involve personnel safety.

How will we accomplish our goals? *(Cont'd.)*

Outcome 1: The Public Feels Safe Anywhere, Anytime in San José *(Cont'd.)*

Year 1: 2007-2008 – *Planned Service Strategies* *(Cont'd.)*

- **Alignment of Fees for Service:** Part of the Public Safety CSA strategy has been to set fees and charges to recover a portion or all of the costs associated with services while keeping in mind the Economic Development Strategy of encouraging businesses to look to San José as a viable business location. Changes in non-development fee schedules to maintain cost recovery will reduce the impact on the General Fund to the extent that fees are designed to recover the cost of these services.

- **Capital Program:** Major capital improvement projects scheduled to be completed during 2007-2008 include the relocation of three fire stations (12, 17, 25) and the addition of three new fire stations (33, 34, 35) using Public Safety Bond funding and developer contributions. In addition, construction of the Police Substation is scheduled to begin in 2007-2008. Additional staff resources are included in this budget to fully staff new Fire Station 34.

- **Grant Funding:** Federal and State grant funds related to public safety continue to be made available to the City. The funds, however, are restricted to particular purposes and are not guaranteed. Support for front-line personnel through equipment, technology, and safety equipment are some of the gaps the Public Safety CSA is working to close through grant funding. These service level gaps continue to be evaluated for potential alternate funding sources in order to maintain or improve the level of safety for San José residents and visitors. Trends indicate that several funding sources are being consolidated and are becoming more regional in nature (e.g., Urban Area Security Initiatives, Office of Traffic Safety) which could impact the distribution and use of grant funds to local agencies. These trends are expected to continue for the next several years. Fire Department senior outreach services will decline with the loss of its Healthy Neighborhood Venture Fund (HNVF) grant in 2007-2008. Vials of Life distribution, a critical component of senior programs, will continue through an existing Gift Trust Fund allocation.

- **Audit Goals:** Although budget reductions over the past several years have eliminated the IPA's overtime budget and reduced its non-personal/equipment budget, the IPA will continue to conduct audits of all use of force complaint investigations and 90% of all other complaints. The IPA will also continue to review, analyze, and report complaint data to the City Council and the community through mid-year and year-end reports.

Year 2: 2008-2009 – *Projected Service Strategies*

- **Response Times:** With population growth and new development, emergency response resources must also be enhanced to maintain targeted response times. Furthermore, as the fiscal environment continues to be uncertain, response time performance is anticipated to decline if future reductions in emergency resources are required. The continued implementation of records management and data analysis resources, as well as support staff availability, will significantly enhance the CSA's ability identify resource management strategies that optimize the deployment and response of fire and police resources. Command and analytical staff will use these technologies to improve planning and real-time resource management to optimize service levels.

- **Resources:** Although improved data analysis, planning, and computer aided dispatch (CAD) tools will be used to optimize the deployment, response, and real-time management of line staff, any additional reductions in resources could erode fire ground effectiveness and patrol response. If reductions are necessary, recovery will extend well into the five-year forecast to regain resources lost. Attrition projections continue to grow as the workforce ages. This presents a challenge in hiring and training sufficient replacement staff. New firefighter staffing for Fire Station 34 (Berryessa) in 2008 will improve the Fire Department's ability to attain Council adopted service levels in areas previously under-served and will increase the concentration of resources in this high-density residential and commercial area. In addition, the new police officers in this budget will be street-ready in 2008-2009.

Outcome 2: Residents Share the Responsibility for Public Safety

The benefits of crime, fire, and life safety education programs to the public include a greater understanding of crime and fire prevention techniques, community awareness, and disaster preparedness. Residents are a critical link to community disaster preparedness in areas where first response may be several minutes away, requiring some self-reliance at the neighborhood level.

Year 1: 2007-2008 – *Planned Service Strategies*

- **Empowerment:** The Citizen Corps Council oversees the implementation of Neighborhood Watch, the Police volunteer program (VOLT), and San José Prepared!, which is part of the national Community Emergency Response Team (CERT) Program. Building strong and enduring community partnerships is a sustainable strategy for improving public safety through greater self-reliance and bystander response to emergencies. The CSA continuously assesses the willingness of the community to participate and partner with the Public Safety CSA to mutually address the challenge of ensuring San José remains the nation's "Safest Big City." Staff additions from 2006-2007 are maintained in this budget for the San José Prepared! Program to expand into new neighborhoods throughout the City, provide updated website information on preparedness, and develop new strategies to optimize the effectiveness of existing training programs.

- **Training/Public Education Coordination:** Participation in joint programs with other city service areas, the Mayor's Gang Prevention Task Force, schools, and community-based organizations continues to support the youth of the community. The San José Prepared! Program is part of the national CERT Program that provides grant funding for CERT implementation. Crime prevention presentations are being added to the Police website and vital crime information will be up-to-date when a website coordinator position added in 2006-2007 is in place. These programs will be readily available to residents and educators alike for reference and use in classroom discussions.

- **Targeted Outreach:** The Independent Police Auditor (IPA) will continue to implement the community education and outreach plan in order to increase community awareness of the IPA and the complaint process. The outreach plan targets communities with the greatest need for IPA services, including minority and immigrant communities and youth in general. Visibility will be enhanced at the national level as the IPA's proposal to host the annual conference of the National Association for Civilian Oversight of Law Enforcement (NACOLE) in San José was selected. This September 2007 conference will draw national and international attendees and participants. The IPA will be partnering with local agencies to highlight Bay Area leadership in oversight and policing.

- **Community Education Materials:** The IPA has partnered with the Mayor's Office, the Office of the City Manager, and the Police Department to print 10,000 copies of the highly regarded "Student's Guide to Police Practices" which will continue to be distributed widely among youth and parents. An updated Student's Guide and additional outreach items will be produced and distributed.

### Year 2: 2008-2009 – *Projected Service Strategies*

- **Empowerment:** The CSA will continue to determine the effectiveness of community training programs and utilization of alternate service delivery methods such as websites to improve outreach activities. Efforts to identify grant and other non-General Fund resources for training and public education programs are ongoing.

- **Training/Public Education Coordination:** Utilizing websites to disseminate information on emergency preparedness and crime prevention is expected to increase the number of residents who are knowledgeable about these major areas of public concern. The CSA partners continue to seek opportunities to support personal safety training (e.g., CPR, Public Access to Defibrillation, etc.) through public educators by providing resources when feasible, and by supporting policy decisions that continue school and community-based programs.

Outcome 1: The Public Feels Safe Anywhere, Anytime in San José

Selected Crime Data and Perceptions of Safety

The CSA partners are continuously evaluating public safety data to assess operational changes and their impact on resource efficiency and effectiveness. This evaluation also includes input obtained at community meetings and through the 2005 San José Community Survey to assess and compare community perceptions regarding the CSA's ability to respond in a timely manner and to resolve crime or fire-related situations successfully.

The Community Survey provides more detailed information of public perception of personal safety and crime. Responses are collected at the city-wide and Strong Neighborhoods Initiative (SNI) level, and are compared to actual crime data for those crimes and incidents of most interest to the community at large. Several areas of public concern are reported at the CSA level and will help in identifying areas where public perception and data differ. These measures give the CSA partners better insight into what the public perceives as important in their neighborhoods and enable partners to proactively address issues.

FISCAL YEAR COMPARISON FOR SELECTED CRIME TYPES
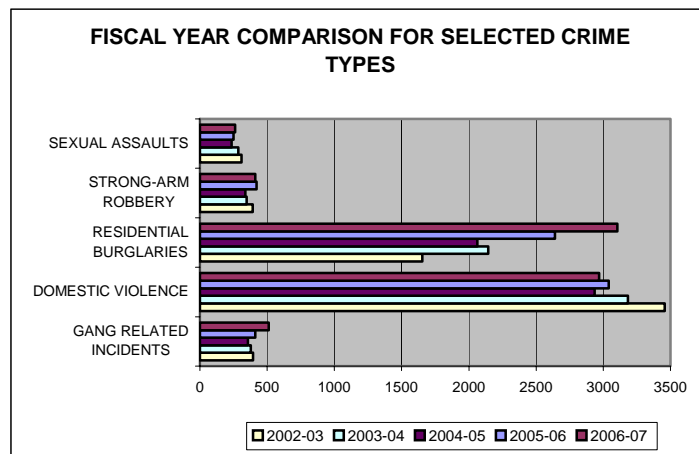
Performance for major crime data categories is anticipated to improve through 2006-2007, with the exception of gang-related incidents and residential burglaries. School liaison officers approved in 2006-2007 may help impact escalating violence in youth gangs. The impact of reductions in administrative staff in the schools is also reflected in these crime statistics.

5-Year Strategic Goals	CSA Performance Measures	2008-2012 5-yr Goal	2006-2007 1-yr Target	2006-2007 Estimate	2007-2008 1-yr Target	2008-2009 2-yr Target
A. Achieve safe neighborhoods throughout the City	1. % change in incidents of Selected Crime Types (change in # of incidents)	Reduce # of incidents by 5%	0% change		0% change	0% change
	- Gang Related Incidents					
	- City-wide			35.9% (79)		
	- SNI			30.2% (35)		
	- Domestic Violence					
	- City-wide			-5.6% (-103)		
	- SNI			-4.0% (-30)		
	- Residential Burglaries					
	- City-wide			15.6% (245)		
	- SNI			24.2% (105)		
	- Strong-Arm Robbery					
	- City-wide			-2.0% (-5)		
	- SNI			13.5% (12)		
	- Sexual Assault					
	- City-wide			-3.8% (-6)		
	- SNI			-2.0% (1)		
	- Traffic Accidents**					
	- City-wide			-16% (-2160)		
	- SNI			-14% (-145)		
	- Fire Arson					
	- City-wide			-8.8% (-22)		
	- SNI			*		

Changes to Performance Measures from 2006-2007 Adopted Operating Budget: No

* The Fire Department is working with the Police Department to develop an SNI overlay for Arson data which is currently not in place.

** Estimates for Traffic Accidents are based on 1st quarter data compared to prior year actuals, as 2nd quarter data is not available due to indexing backlog.

Outcome 1: The Public Feels Safe Anywhere, Anytime in San José (Cont'd.)

5-Year Strategic Goals	CSA Performance Measures	2008-2012 5-yr Goal	2006-2007 1-yr Target	2006-2007 Estimate	2007-2008 1-yr Target	2008-2009 2-yr Target
A. Achieve safe neighborhoods throughout the City (Cont'd.)	2. % of residents surveyed who perceive themselves to be "Safe" or "Very Safe" walking during the day/night* - in their neighborhood:					
	- Citywide	90% / 70%	90% / 68%	90% / 72%	90% / 68%	90% / 68%
	- SNI Areas	90% / 70%	83% / 53%	90% / 65%	83% / 53%	83% / 53%
	- in the City park closest to residence					
	- Citywide	85% / 50%	84% / 44%	84% / 51%	84% / 44%	84% / 44%
	- SNI Areas	85% / 50%	75% / 36%	84% / 47%	75% / 36%	75% / 36%
	- in the Downtown area					
	- Citywide	75% / 45%	65% / 38%	71% / 43%	65% / 38%	65% / 38%
	- SNI Areas	75% / 45%	72% / 43%	76% / 49%	72% / 43%	72% / 43%
B. Maintain/Reduce response times	1. % of time the initial responding Fire unit arrives within eight (8) minutes after 9-1-1 call is received	90%	80%	78%	80%	80%
	2. % of time first dispatched Police unit arrives within six (6) minutes to Priority One calls (life threatening)	75%	75%	77%	75%	75%
	3. % of time the initial responding Fire unit arrives within thirteen (13) minutes to Priority Two calls (no lights & siren)	90%	80%	97%	80%	80%
	4. % of time first dispatched Police unit arrives within eleven (11) minutes to Priority Two calls (crime in progress or just occurred)	60%	60%	87%	60%	60%

Changes to Performance Measures from 2006-2007 Adopted Operating Budget: No

* Data from the 2005 Community Survey. The next Community Survey is scheduled to be conducted in 2007.

Selected Crime Data and Perceptions of Safety (Cont'd.)

Police participation with the Mayor's Gang Prevention Task Force combined with the Safe Alternatives Violence Education (SAVE) and the Truancy Abatement Burglary Suppression (TABS) programs help address increases in gang violence and residential burglaries. The number of youth participating in intervention programs for Truancy Abatement and Burglary Suppression (TABS) has decreased in 2006-2007 in part due to the availability of referral services provided by community-based organizations (CBOs) and to successful joint Police Department and CBO-sponsored parent workshops to reduce truancy.

Safety Solutions

The CSA partners are addressing areas of most concern to residents with a combination of resources including, partnerships with other City departments and outside agencies, and concentration and redeployment of resources to address specific problems or community risk. Emphasis is placed on basic emergency response services to the community. These efforts are anticipated to positively impact the public's perception as well as their safety anywhere, anytime in San José.

The CSA partners take every opportunity to enhance access to overall public safety prevention and information services. A web-based statistical map is now available to the public showing crime statistics by region in San José, thus providing more timely information about the safety of their neighborhoods. Implementation and technical support for the Fire Department's Records Management System offers additional opportunities to improve the understanding of the causes of fire loss by policy makers, CSAs, and the public.

Outcome 1: The Public Feels Safe Anywhere, Anytime in San José (Cont'd.)

Employment Recruitment and Retention

In 2007-2008, the Department will focus on providing "street-ready" staff by drawing on staff from less critical areas to maintain response levels, as well as proactive recruitment to address attrition. The Police Hire-Ahead Program is funded through projected salary savings in the Department and allows for training to be completed within an average of 90 days of the realized vacancies, thus mitigating severe impacts on "street-ready" staffing. Sworn staff added in 2007-2008, once trained, will focus on response, proactive patrol, community policing, investigative support, and neighborhood traffic safety.

Investigative Services

Additional sworn staffing included in this budget will support property crime investigations, the results of which may be seen once staff is in place in 2008-2009. The elimination of vacant support positions will result in the continuation of current reduced service levels for case processing, which has the potential to impact the solvability of cases. Clearance of property cases and

Clearance Rate Comparisons (FBI Part 1 Crimes)

☐ 2002-03 ☐ 2003-04 ■ 2004-05 ■ 2005-06 ■ 2006-07
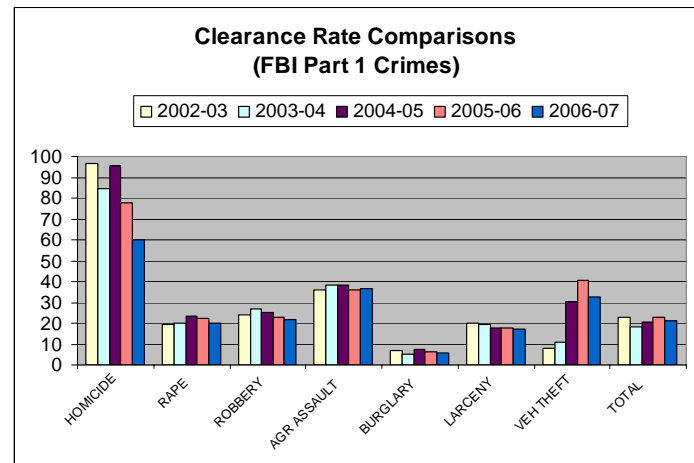
cases reviewed for adjudication may also be impacted by these reductions. As vacancies in the patrol structure occur, sworn staff may need to be reassigned from the various investigative units to fill that gap. If such redeployments are necessary, officers will be drawn from property-related crimes first to meet patrol needs.

5-Year Strategic Goals	CSA Performance Measures	2008-2012 5-yr Goal	2006-2007 1-yr Target	2006-2007 Estimate	2007-2008 1-yr Target	2008-2009 2-yr Target
C. Increase investigative & inspection efforts (Police & Fire Investigations)	1. Clearance Rates of Part 1 crimes (# cleared/total cases)	Maintain current rates	Maintain current rates	-	Maintain current rates	Maintain current rates
	- Homicide			60% (9/15)		
	- Rape			20% (24/120)		
	- Robbery			21.5% (113/526)		
	- Aggravated Assault			36.5% (414/1133)		
	- Burglary			5.5% (127/2302)		
	- Larceny			17.4% (1013/5830)		
	- Vehicle Theft			32.3% (1153/3566)		
	- Overall			21.1% (2853/13491)		
	2. % of change in Clearance Rates of Fire Arson Investigations (change in Clearance Rate #) - Structure* - Vehicle*			62% (44/71)		
D. Have a well trained public safety staff	1. % of Public Safety personnel receiving required in-service training:					
	PD - (2 yr training cycle)	100%	50%	50%	50%	50%
	Fire	100%	70%	70%	70%	85%

Changes to Performance Measures from 2006-2007 Adopted Operating Budget: No

*   Data currently combined, however, performance will be separated with the implementation of the Fire Department Records Management System.

Outcome 1: The Public Feels Safe Anywhere, Anytime in San José (Cont'd.)

Training

The community must feel that they can trust and rely upon public safety personnel to provide professional service. With existing resources and grant funds, the CSA partners have broadened training dealing with terrorist activities and biohazard materials. Two-year State-mandated training cycles help balance the Police Department's training load. Mandatory training will continue as part of the Police Department's Continued Professional Training requirements. The addition of a Battalion Chief position in the Fire Department will provide development and implementation of a special operations training program for Hazardous Materials, Urban Search and Rescue, and Airport Rescue Firefighting. The varied and specialized skills necessary to perform these functions safely and effectively are key components of providing comprehensive emergency response services. Again this year, the Fire Department will experience an impact in its ability to perform routine training (e.g., hazardous materials, monthly training videos) as a result of an additional fire

academy necessary to train staff for anticipated attrition and the new fire station scheduled to be fully staffed in 2008. As a result, performance for the percent of public safety personnel receiving required in-service training for the Fire Department is anticipated to temporarily remain at 70% in 2007-2008.

Capital Improvement Program

The Public Safety Capital Improvement Program supports the many infrastructure improvements necessary to provide effective emergency response services. Infrastructure improvements that can be implemented as a result of the Neighborhood Security Act Bond Fund will result in improved response times to emergency incidents, enhanced public access to services, and a more effective and efficient work environment for public safety employees. One focus of the Capital Improvement Program is maximizing the purchasing power of capital dollars by continuing with the construction of public safety facilities, while reducing near-term operational and maintenance impacts.

5-Year Strategic Goals	CSA Performance Measures	2008-2012 5-yr Goal	2006-2007 1-yr Target	2006-2007 Estimate	2007-2008 1-yr Target	2008-2009 2-yr Target
E. Public Safety CSA delivers quality Capital Improvement Program (CIP) projects on-time and on-budget	1. % of CIP projects that are delivered* within 2 months of approved baseline schedule	85%	85%	0% (0/3)	85%	85%
	2. % of CIP projects that are completed** within the approved baseline budget	90%	90%	40% (2/5)	90%	90%
	4. % of operations and maintenance divisions rating new or rehabilitated capital facilities as being functional and sustainable after the first year of use	80%	80%	N/A***	80%	80%
	5. % of customers rating new or rehabilitated CIP projects as meeting established goals (4 or better based on a scale of 1-5)	85%	85%	N/A****	85%	85%

Changes to Performance Measures from 2006-2007 Adopted Operating Budget: Yes[1]

* Projects are considered to be "delivered" when they are available for their intended use.
** Projects are considered to be "completed" when final cost accounting has occurred and the project has been accepted.
*** Minor scopes of work were completed for projects delivered in 2005-2006, and therefore no surveys were completed.
**** Public customers were not involved in the fire station projects delivered in 2006-2007, and therefore no surveys will be sent.

[1] Changes to Performance Measures from 2006-2007 Adopted Operating Budget:
✗The % of project delivery costs as % of total construction cost for completed projects" measure was eliminated from each CSA and replaced by a new measure in the Public Works Plan, Design and Construct Public Facilities core service. The revision introduces an improved methodology which captures more complete project delivery costs and sets targets based on benchmarks by project type.

Outcome 1: The Public Feels Safe Anywhere, Anytime in San José (Cont'd.)

Capital Improvement Program (Cont'd.)

Performance in this area is tracking below targeted levels. For 2006-2007, 0% of projects (0 of 3) that entered into beneficial use were delivered within two months of the approved baseline schedule, which is below the one-year target of 85%. Delays for three fire station upgrade projects at Fire Stations 5, 10, and 18 were attributed to multiple factors, including the bundling of projects to meet budget, wet weather during construction, and extended scoping, bid award, and construction timelines due to revised processes once the baseline schedule was determined. Additional time was required to address issues during construction of Fire Station 18 as this was the first public safety building-related project constructed by the San José Conservation Corps, a nonprofit agency. These same factors caused the three fire station projects to exceed their baseline budgets. The "on-budget" target was met for the other two fire station projects accepted in 2006-2007. Surveys to measure whether facilities meet customer needs will be distributed to personnel as new and relocated public safety projects are completed in the coming years. Improving "on-time" and "on-budget" performance will continue to be a key priority for this CSA.

Outcome 2: Residents Share the Responsibility for Public Safety

Public Outreach

The growth rate, size, and ethnic diversity of the population of San José presents challenges to public safety resources. This, coupled with the expanded need for citizen participation in preparing for response to large-scale emergencies, places added emphasis on providing residents with the training, organizational structure, and tools to share in the responsibility for public safety. Although the Public Safety CSA has made a concerted effort to increase and coordinate public outreach activities, the decrease in the number of staff available for outreach over the last few years has resulted in a drop in residents contacted. A shift in the Neighborhood Watch program model, combined with staff turnover and increased training needs, may further reduce resident contact. Community events attended by public safety personnel include neighborhood association and business association meetings, Neighborhood Watch, Strong Neighborhoods Initiative (SNI) neighborhood meetings, and cultural and celebratory events.

5-Year Strategic Goals	CSA Performance Measures	2008-2012 5-yr Goal	2006-2007 1-yr Target	2006-2007 Estimate	2007-2008 1-yr Target	2008-2009 2-yr Target
A. Increase public education & awareness through a variety of community services and education programs	1. % of San José households with demonstrated emergency preparedness action plan*					
	-Have three gallons of bottled water per person per household	65%	60%	59%	60%	60%
	-Have three day supply of medicine	75%	75%	68%	75%	75%
	-Have designated an outside of area contact person	75%	70%	70%	70%	70%
	2. % of households who feel they are very or somewhat well-informed about what to do during and after an emergency or disaster	90%	88%	83%	88%	88%
	3. Number of residents attending public safety education presentations**	150,000	35,000	63,904	35,000	35,000
	4. Number of community events attended by public safety**	4,500	2,000	700	1,000	1,000

Changes to Performance Measures from 2006-2007 Adopted Operating Budget: No

* Data from the 2005 Community Survey. The next Community Survey is scheduled to be conducted in 2007.
** Measure is a combination of Police, Fire, and OES presentation attendance figures.

Outcome 2: Residents Share the Responsibility for Public Safety (Cont'd.)

Partners in Public Safety

The San José Prepared! Program empowers neighborhood-based teams to provide leadership in their own communities. Team members obtain emergency response skills to use in times of disaster. They also act as ambassadors to their neighborhoods, urging neighbors to prepare their homes for at least 72 hours of independence following a disaster.

Public safety personnel respond to emergency medical calls as quickly as possible, but they are rarely the closest people to the victim. A person in medical distress may be surrounded by residents who could provide immediate life-saving aid if they had the proper training. Citizen CPR and Public Access to Automated External Defibrillator programs put the most powerful lifesaving tools in the hands of neighbors and bystanders to aid victims of cardiac arrest and continue to be supported.

Programs focused on crime prevention activities, such as Neighborhood Watch, will continue to work with the community and other CSA partners on the means of developing alternative self-help action programs. Protocols are in place for school safety and will be maintained. Neighborhood threat assessments will continue to be conducted. This budget includes the permanent elimination of the Neighborhood Action program, which was suspended during 2006-2007 due to staff vacancies. Additionally, the restoration of a School Safety Coordinator is funded from a reallocation of Crossing Guards to improve school crossing guard services.

Awareness and Access

Fiscal constraints have impacted the CSA partners' ability to enhance formal means of information dissemination. Staff resources once available to attend meetings and provide presentations have been reassigned to basic emergency response functions, and budget reductions have further impacted this area. This is the time when partnerships and involvement are, therefore, most important. These partnerships with customers afford the opportunity to more readily share information and referrals to all other City services to provide better, more timely service to residents. The CSA partners have used a collaborative approach to share public outreach resources and personnel to continue to serve the public in the areas of personal preparedness and safety information.

5-Year Strategic Goals	CSA Performance Measures	2008-2012 5-yr Goal	2006-2007 1-yr Target	2006-2007 Estimate	2007-2008 1-yr Target	2008-2009 2-yr Target
B. Empower residents to respond appropriately to emergencies and disasters	1. Number of residents receiving San José *Prepared!* Training					
	- cumulative	4,920	2,125	1,799	2,920	3,420
	- annual	-	500	174	500	500
	2. % of SNI neighborhoods with San José Prepared! Teams	85%	70%	70%	75%	80%
	3. Number of residents receiving emergency medical & safety training from public safety personnel					
	- cumulative	4,420	3,210	3,320	3,540	3,760
	- annual	220	220	187	220	220
	4. % of residents who changed behavior after attending presentations	90%	90%	92%	90%	90%
C. Increase the number of residents who actively participate in volunteer public safety assistance programs	1. Number of residents who actively participate in volunteer programs (VOLT, RACES, Search & Rescue, Neighborhood Watch, SJ Prepared)	8,000	2,400	2,000	2,400	2,400

Changes to Performance Measures from 2006-2007 Adopted Operating Budget: No

Outcome 2: Residents Share the Responsibility for Public Safety (Cont'd.)

Grant Funding Opportunities

The Public Safety CSA partners have identified grants administration consolidation as a priority to achieve efficiencies. The Office of Emergency Services manages the Metropolitan Medical Response System, Emergency Management Performance and the Urban Area Security Initiative grants since they involve multi-jurisdictional implementation plans. The CSA is focused on identifying grants associated with law enforcement, crime prevention, traffic safety, and fire services. The ultimate goal of the CSA is to seek out and apply for grants in all areas of public safety. However, the availability of grants has declined significantly with the federal government redirecting grant availability away from local issues to issues addressing homeland defense.

An evaluation of the types of grants available and the appropriate management staffing led to the design of a Grants Management Team (GMT) which was originally intended to provide grant administration to the entire CSA. Ongoing vacancies combined with grants workload demand has impeded effectiveness in this area to date. The CSA continues to share resources for seeking and applying for grants, but each partner has maintained responsibility for management and administration. Performance data is anticipated to be available in 2007-2008 once grants positions are in place. Competing administrative priorities and additional administrative reductions may further impact success in this area.

5-Year Strategic Goals	CSA Performance Measures	2008-2012 5-yr Goal	2006-2007 1-yr Target	2006-2007 Estimate	2007-2008 1-yr Target	2008-2009 2-yr Target
D. Explore and secure alternate funding to supplement public safety responsiveness and resources	1. % of new grants found with awards pending	N/A*	-	0%	N/A*	N/A*
	2. % of grants awarded			90%		
	3. % of grants found but not pursued			47%		
	4. Number of new grants awarded as compared to recurring grants awarded			N/A*		
	5. Number of grants successfully completed as compared to # of grants with funds returned to the grantor			N/A*		
	6. Dollar value of grants awarded			$2,295,624		
	7. Cost of Grants Management Team to grants awarded (in thousands)			N/A*		

Changes to Performance Measures from 2006-2007 Adopted Operating Budget: No

* Baseline measurements to be developed and data to be available in 2007-2008. The Department is recruiting for vacant Grants Management Team staff.

Adopted Core Service Changes	Positions	All Funds ($)	General Fund ($)
Outcome: **THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSÉ**			
Emergency Response (Fire)			
• New Fire Station Resources (Fire Station 34)*	13.00	470,031	470,031
• Special Operations Staffing	1.00	0	0
Independent Police Oversight (Independent Police Auditor)			
• Independent Police Auditor Non-Personal/Equipment Efficiencies		(1,760)	(1,760)
• Independent Police Auditor Staffing Cost Increase		26,000	26,000
Investigative Services (Police)			
• Police Administrative Staffing	(2.00)	(145,762)	(145,762)
• Community-Based Organizations Funding Reduction		(5,718)	(5,718)
• Narcotics-Covert Investigations (NCI) Unit Safety Equipment		54,800	0
• Police Regional Partnership Resources		31,146	31,146
• Rebudget: Child Interview Center		54,365	54,365
Respond to Calls for Service (Police)			
• Mayor's Message Sworn Officer Staffing*	11.00	1,192,878	904,154
• Police Dispatch Management Staffing	1.00	133,669	133,669
• Rebudget: Marked Vehicle Build-Up		57,974	57,974
Strategic Support (Fire)			
• Fire Warehouse Staffing	(1.00)	(92,919)	(92,919)
• Records Management System Staffing	0.25	31,713	0
• Rebudget: Fire Engineer Academy		233,600	233,600
Strategic Support (Police)			
• Police Analytical Staffing	(1.00)	(101,836)	(101,836)
• Rebudget and Technical Adjustment: Supplemental Law Enforcement Services (SLES) Grant		1,754,768	0
• Rebudget: Officer Safety Equipment, Police Administration Building Improvements, Recruit Academy		1,746,500	1,746,500
• Rebudget and Technical Adjustment: Edward Byrne Memorial Justice Assistance Grant (JAG)		305,580	0
Subtotal	**22.25**	**5,745,029**	**3,309,444**
Outcome: **RESIDENTS SHARE THE RESPONSIBILITY FOR PUBLIC SAFETY**			
Crime Prevention & Community Education (Police)			
• Crime Prevention Program Staffing	(2.00)	(191,147)	(191,147)
• Downtown Safety Police Overtime		(400,000)	(400,000)
• Community-Based Organizations Funding Reduction		(4,059)	(4,059)
• School Safety Crossing Guard Program	(0.69)	0	0
Emergency Preparedness and Planning			
• San José Prepared! Non-Personal/Equipment Efficiencies		(2,500)	(2,500)
Subtotal	**(2.69)**	**(597,706)**	**(597,706)**

Adopted Core Service Changes	Positions	All Funds ($)	General Fund ($)
Other Changes			
City-Wide Expenses (City-Wide)			
• 2005-08 Human Trafficking Prevention Grant		75,000	75,000
• 2006 Super UASI - Police		38,813	38,813
• Community-Based Organizations Funding Reduction		(2,500)	(2,500)
• Crimestoppers		(10,000)	(10,000)
• Domestic Violence Prevention Program		(17,560)	(17,560)
• Downtown Working Group Pilot Program		167,245	167,245
• Miscellaneous Rebudgets		4,695,667	4,695,667
General Fund Capital, Transfers, and Reserves (City-Wide)			
• Capital Contributions: Rebudget of 2006-2007 Projects		224,000	224,000
• Earmarked Reserves: New Public Safety Facilities Reserve Elimination		(490,000)	(490,000)
Subtotal	**0.00**	**4,680,665**	**4,680,665**
Total Core Service Changes	**19.56**	**9,827,988**	**7,392,403**

* *Approved investment change is a new initiative/spending item since the 2006-2007 Adopted Budget.*

Service Delivery Framework

Public Safety CSA

Mission:

Provide prevention and emergency response services for crime, fire, medical, hazardous and disaster related situations.

CITY SERVICE AREA
A cross-departmental collection of core services that form one of the City's six key "lines of business"

MISSION STATEMENT
Why the CSA exists

Outcomes:

- The Public Feels Safe Anywhere, Anytime in San José
- Residents Share the Responsibility for Public Safety

CSA OUTCOMES
The high level results of service delivery sought by the CSA partners

PRIMARY PARTNERS
Departments with Core Services that contribute to achievement of CSA Outcomes

CORE SERVICES
Primary deliverables of the organization

Police Department
Core Services:

Crime Prevention and Community Education

Investigative Services

Regulatory Services

Respond to Calls for Service

Special Events Services

Fire Department
Core Services:

Emergency Response

Fire Prevention

Office of Emergency Services
Core Services:

Emergency Preparedness and Planning

Emergency Response and Recovery

Independent Police Auditor
Core Services:

Independent Police Oversight

OPERATIONAL SERVICES
Elements of Core Services; the "front-line" of service delivery

STRATEGIC SUPPORT
Organization-wide guidance and support to enable direct service delivery
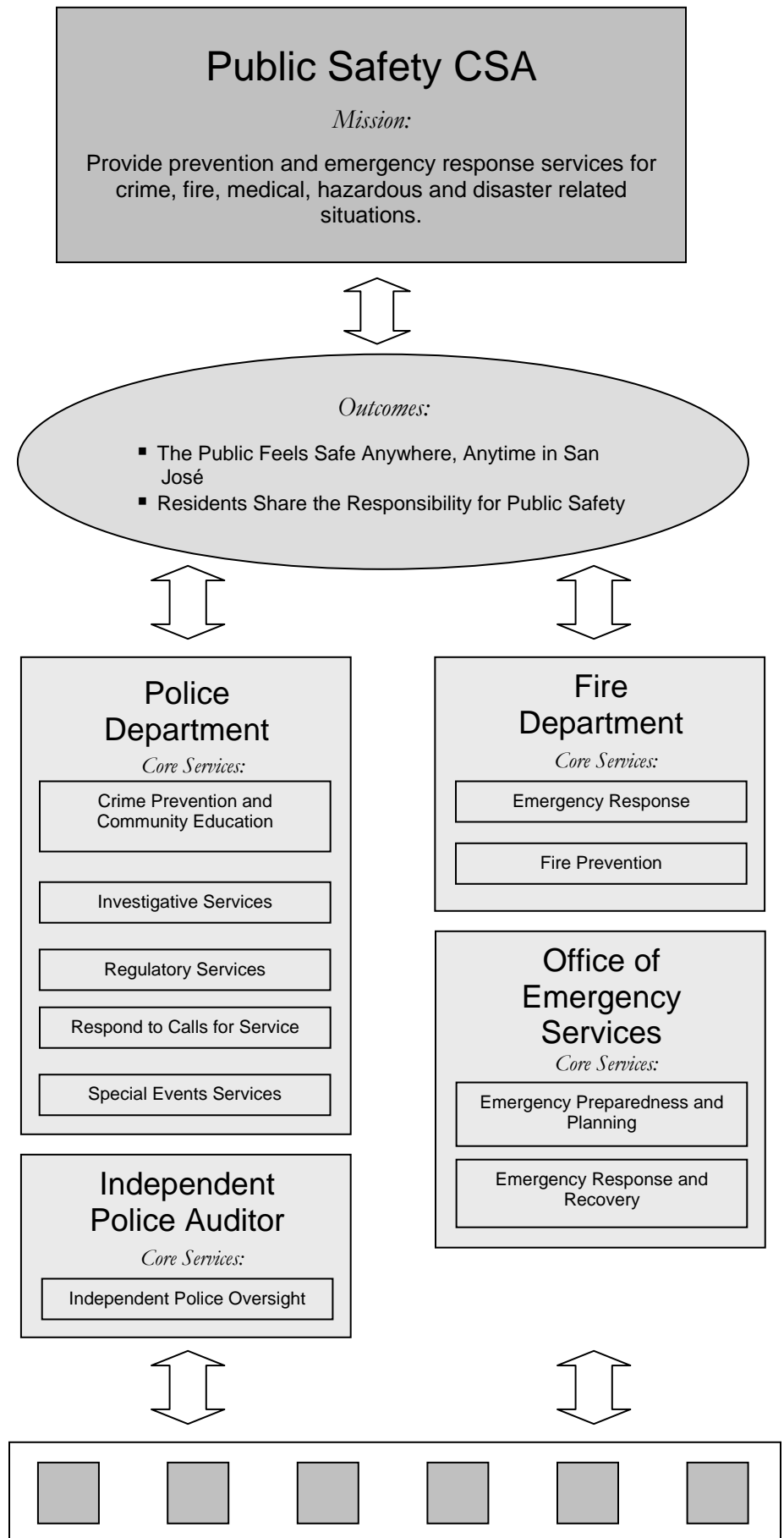
Public Safety CSA

Core Service: Crime Prevention and Community Education
Police Department

Core Service Purpose

Provide programs and services through community education and partnerships to reduce criminal activity and enhance public safety.

Key Operational Services:

❑ **Proactive Patrol**   ❑ **Community Problem Solving**
❑ **Youth and School-Based Services**   ❑ **Adult Services**

Performance and Resource Overview

The Police Department provides various programs and services to residents and schools in support of its effort to reduce crime and enhance public safety. These programs fall into four broad categories of youth and school-based services, community problem solving, adult services, and proactive patrol. As part of the Department's outreach efforts, various services are offered to the community, ranging from neighborhood presentations to multi-session programs involving students and their parents. Officers often conduct preventative foot patrols, visit schools, attend neighborhood meetings, stop suspicious persons, make traffic stops, conduct probation and parole searches, and follow-up on previously reported crimes or on information obtained from residents.

San José's crime rate continues to remain well below the national crime rate for index crimes, which include homicide, rape, robbery, aggravated assault, burglary, vehicle theft, and larceny. In calendar year 2005, the San José crime rate was 26% below the national level of 3,899 incidents per 100,000 inhabitants with only 2,901 incidents per 100,000 inhabitants. When compared to the California crime rate during the same period, San José also remained well below (-25%) the State level of 3,849 incidents per 100,000 inhabitants. Similarly, the San José crime rate for 2005 was considerably lower (-55%) than the average of 12 similar cities with a crime rate level of 6,468 incidents per 100,000 inhabitants.

In 2005-2006, the number of youth participating in intervention programs totaled 6,006 for Truancy Abatement and Burglary Suppression (TABS). For 2006-2007, the number of TABS participants is projected to total 4,958. This estimated 17% decrease from the prior year is attributed in part to the increased availability of referral services provided by community-based organizations (CBOs) and joint Police Department and CBO-sponsored parent workshops to reduce truancy.

The School Habitual Absentee Reduction Program (SHARP) program has been drastically reduced due to lack of school referrals, with no participants estimated in 2006-2007. School participation in SHARP is voluntary, and due to a continued lack of resources at the school level, it is anticipated that minimal youth referrals will continue in 2007-2008.

Core Service: Crime Prevention and Community Education
Police Department

Performance and Resource Overview (Cont'd.)

For the Safe Alternatives Violence Education (SAVE) Program, a total of 252 youth participated in 2005-2006. These participants are first-time weapon offenders referred to the program as an alternative to incarceration and/or expulsion from school. For 2006-2007, SAVE participation is expected to decrease by 17% with an estimated 208 participants referred to this program.

In addition to responding to 9-1-1 calls for service and initiating responses, Police Officers are also proactive in community policing. For 2005-2006, the hours of proactive community policing totaled 27,344. For 2006-2007, community policing hours are estimated to total 19,931 hours, a 27% decrease over the prior year. The Department attributes this decrease to additional demands on officers' time due to increases in crimes, calls for service, and special events requirements. A 0% growth target in this area is forecast for 2007-2008.

Over the past three years, as part of budget balancing strategies, the Police Department strategy was to retain basic emergency services which focus on patrol and responding to calls for service. The Department has continued this strategy for 2007-2008, which is consistent with the Mayor's June Budget Message that establishes that maintaining our standing as the Safest Big City in America should continue to be the City's and community's first priority.

Budget actions in this core service include the restoration of one Sergeant position that was proposed for elimination, elimination of two vacant Crime Prevention Specialist positions in the Crime Prevention Unit, a $400,000 reduction to augmented downtown safety overtime, an incremental reduction to youth-related contractual counseling services, and the restoration of a School Safety Coordinator funded with the reallocation of 1.69 vacant School Crossing Guard positions in the School Safety Unit. The proposed elimination of the Sergeant position was offset by one of the 15 new sworn positions added in accordance with the Mayor's June Budget Message. The elimination of the two vacant Crime Prevention Specialist positions will result in the permanent elimination of the Neighborhood Action program, which has been suspended for some time due to staff vacancies. The elimination of these vacant positions will result in the continued lack of collateral support to other crime prevention programs including SAVE and Challenges and Choices, which has been experienced since 2005.

Also included in this budget is a $400,000 reduction to sworn overtime funding that was added to the Police Department's Base Budget for 2007-2008 ($800,000). In fall 2006, $850,000 was rebudgeted on a one-time basis for sworn overtime to address identified service needs including response time and downtown safety. In the 2007-2008 Base Budget, it was presumed that $800,000 of that one-time augmentation would continue. This action acknowledges that under current budget conditions only one-half of this augmented funding can be retained. The Department attributes recent success in the Entertainment Zone to the additional uniformed presence and active policing in the downtown area. Some of the successes obtained with one-time funding in 2006-2007 include: elimination of swing shift staff holdovers; virtual elimination of cruising; an impact on curfew violation in the area; effective deployment of staff; and creation of a safer environment for downtown patrons. This reduction is projected to reduce service levels from those experienced

Core Service: Crime Prevention and Community Education
Police Department

Performance and Resource Overview (Cont'd.)

since fall 2006, equal to 6,000 hours less in 2007-2008, or 116 hours less each weekend. It will still result, however, in $400,000 in overtime funding above that available to the Department prior to last fall. Additionally Police Overtime funding of $105,000 for enforcement of a 90-day pilot program exploring "soft closing" in the Entertainment Zone is in the City-Wide Expenses section of this document.

A 4.7% incremental reduction, partially offset by a Base Budget increase of 3.75%, to contractual services provided by community-based organizations (CBOs) is consistent with the actions for all CBOs throughout the City. The Police Department will work with the affected organizations to minimize service delivery impacts. The restoration of one of two School Safety Coordinator positions, eliminated in 2006-2007, will address declining service levels currently experienced as a result of high crossing guard vacancy rates. This action is funded by the reallocation of 1.69 vacant part-time Crossing Guards to a 1.0 School Safety Coordinator position for a net-zero impact on the General Fund. Crossing guard service levels are expected to increase by improving the span of control for the existing Coordinators and improving the School Safety Unit's ability to supervise, evaluate, train, and hire Crossing Guards.

	Crime Prevention and Community Education Performance Summary	2005-2006 Actual	2006-2007 Target	2006-2007 Estimated	2007-2008 Target
◎	San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the national crime rate (Index Crimes)	-26% 2,901/3,899	-30%	*	-30%
◎	San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to the California crime rate (CCI)	-25% 2,901/3,849	-30%	*	-30%
◎	San José's crime rate (per 100,000 inhabitants) – by % and # - as compared to 12 similar cities (CCI)	-55% 2,901/6,468	-40%	*	-40%
◎	% of repeat youth offenders in youth intervention programs:				
	TABS (Truancy Abatement/ Burglary Suppression)	1.7%	1%	36%**	33%
	SHARP (School Habitual Absentee Reduction Program)***	N/A	N/A	N/A	N/A
	SAVE (Safe Alternatives to Violence Education)	N/A****	20%	N/A****	20%
◎	% of community members who feel more knowledgeable about ways to keep themselves/ neighborhoods safer after a crime prevention community education presentation	93%	85%	95%	85%

Core Service: Crime Prevention and Community Education
Police Department

Performance and Resource Overview (Cont'd.)

Crime Prevention and Community Education Performance Summary	2005-2006 Actual	2006-2007 Target	2006-2007 Estimated	2007-2008 Target
◎ % of successful resolution when immediate multi-agency response is activated under the Safe Campus Initiative	100%	95%	100%	95%
🕐 % of requested crime prevention presentations fulfilled within 30 days	92%	95%	94%	90%
🎗 % of school administration rating school-based programs a 4 or better on a scale of 1 to 5 in the areas of protocol, training, interaction and response	97%	90%	95%	90%

Changes to Performance Measures from 2006-2007 Adopted Budget: No

*   Report published by FBI in October – preliminary numbers are not available.
**   In 2006-2007, the TABS recidivism methodology was modified for consistency with the number of participants Activity & Workload Highlight. The % of participants who are repeat offenders now is in line with the full participant count.
*** No SHARP participation experienced in 2006-2007. Lack of participation is expected to continue through 2007-2008.
**** Percentage derived from year-end County data – preliminary numbers are not available.

Activity & Workload Highlights	2005-2006 Actual	2006-2007 Forecast	2006-2007 Estimated	2007-2008 Forecast
Number of youth participating in intervention programs:				
TABS	6,006	6,000	4,958	6,000
SHARP*	0	0	0	0
SAVE	252	300	208	200
Number of schools participating in Programs:				
SHARP*	0	0	0	0
Safe School Campus Initiative	223	223	223	223
Number of multi-agency responses to schools activated	473	450	553	450
Number of crime prevention hours available	NEW	167,693**	156,238	160,669
Hours of officer time spent on proactive community policing	27,344	+2% (27,891)	19,931	0% (19,931)

Changes to Activity & Workload Highlights from 2006-2007 Adopted Budget: No

*   No participation in the SHARP program through the first half of 2006-2007, expected to continue through 2007-2008.
** The 2006-2007 Forecast should have been 173,184 due to the restoration of positions in the 2006-2007 Adopted Budget.

Core Service: Crime Prevention and Community Education
Police Department

Performance and Resource Overview (Cont'd.)

Crime Prevention and Community Education Resource Summary	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	$ 7,299,012	$ 8,198,267	$ 9,220,525	$ 8,636,034	5.3%
Non-Personal/Equipment	126,110	423,160	413,842	403,127	(4.7%)
Total	**$ 7,425,122**	**$ 8,621,427**	**$ 9,634,367**	**$ 9,039,161**	**4.8%**
Authorized Positions	**87.21**	**88.00**	**84.00****	**81.31**	**(7.6%)**

*   The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

** Positions were realigned in the 2007-2008 Forecast to reflect operational deployment in response to priority service demands.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds ($)	General Fund ($)

RESIDENTS SHARE THE RESPONSIBILITY FOR PUBLIC SAFETY

1. Crime Prevention Program Staffing	**(2.00)**	**(191,147)**	**(191,147)**

This action eliminates two vacant Crime Prevention Specialists (2 of 12). The Crime Prevention Specialist positions have been vacant since July and August 2005. Also included is the restoration of a 1.0 Sergeant position that was proposed for elimination, offset by one of the 15 new sworn positions added in accordance with the Mayor's June Budget Message. This reduction will result in the permanent elimination of the Neighborhood Action program, which has been suspended for an extended period due to staff vacancies, and will maintain, on a permanent basis, the reduced service levels in other crime prevention programs currently experienced as a result of the Crime Prevention Specialist vacancies. The impacted programs include SAVE, Child Safety Seat, and Challenges and Choices. (Ongoing savings: $190,080)

Performance Results:
Quality, Cycle Time As a result of this action, the current level of reduced presentations and responses to community requests will continue.

2. Downtown Safety Police Overtime		**(400,000)**	**(400,000)**

This action will reduce by half the amount of augmented sworn overtime funding that was added to the Police Department's base budget for 2007-2008 ($800,000). In fall 2006, $850,000 was rebudgeted on a one-time basis for sworn overtime to address identified service needs including response time and downtown safety. The City cannot afford to continue this augmentation on an ongoing basis; however, funding for downtown safety would remain $400,000 above the amount in

Core Service: Crime Prevention and Community Education
Police Department

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds ($)	General Fund ($)

RESIDENTS SHARE THE RESPONSIBILITY FOR PUBLIC SAFETY (CONT'D.)

2. Downtown Safety Police Overtime (Cont'd.)		**(400,000)**	**(400,000)**

the 2006-2007 Adopted Budget and previous budgets. This action will reduce the service levels provided since fall 2006 with the loss of approximately 116 enforcement hours per weekend. There may also be an increase in shift holdovers and overtime usage which had been reduced during 2006-2007. It is recommended that additional ongoing downtown safety overtime be considered in future budget processes if nightclub fees were enacted to offset the costs of Entertainment Zone enforcement. Additionally, Police overtime funding of $105,000 for enforcement during a 90-day pilot "soft closing" program in the Entertainment Zone is in the City-Wide Expenses section of this document. (Ongoing savings: $400,000)

Performance Results:
Quality, Cycle Time With this action, service levels may decrease from that currently experienced in 2006-2007 but should still exceed levels experienced prior to the fall 2006 budget augmentation.

3. Community-Based Organizations Funding Reduction		**(4,059)**	**(4,059)**

This action reduces funding for community-based organizations by the same average percentage reduction as other non-public safety city service areas, after a cost of living adjustment of 3% is applied to their Base Budget allocations. For the Police Department in the Crime Prevention and Community Education Core Service, this action reflects a 4.7% reduction, which is partially offset by the Base Budget increase, for Alum Rock Counseling Center, resulting in savings of $4,059. The Police Department will work with this organization to minimize service delivery impacts. (Ongoing savings: $4,059)

Performance Results:
Quality Service level impacts will be determined by each community-based organization as appropriate.
Cost This funding reduction is consistent with the average percentage reduction for non-public safety city service areas.

4. School Safety Crossing Guard Program	**(0.69)**	**(0)**	**(0)**

This action will restore one of two School Safety Coordinator positions eliminated in 2006-2007. Restoration of this position will improve the span of control for the two existing Coordinators from 90 to 60 Crossing Guards per Coordinator, and will improve hiring, training, monitoring, and supervision of the part-time guards. This action is funded by the reallocation of 1.69 vacant part-time Crossing Guards to a 1.0 School Safety Coordinator position for a net-zero impact on the General Fund. By addressing crossing guard vacancies, which have averaged approximately 15%, this action will improve current service levels, increasing the number of intersections covered. (Ongoing costs: $0)

Performance Results:
Quality It is expected that the number of staffed intersections will increase. Staff will also be able to provide additional school safety presentations that were virtually suspended in 2006-2007.

2007-2008 Adopted Core Service Changes Total	**(2.69)**	**(595,206)**	**(595,206)**

Public Safety CSA

Core Service: Emergency Preparedness and Planning
City Manager – Office of Emergency Services

Core Service Purpose

Develop and maintain the city-wide Emergency Operations Plan; coordinate with federal, State, and local mutual aid partners; and train City staff and residents in proper emergency preparedness and response procedures. Ensure that the City's Emergency Operations Plan remains in compliance with State and federal requirements, including the new National Incident Management System (NIMS) and the National Response Plan (NRP). Participate in regional collaborative planning initiatives like the San Francisco Bay Area Regional Emergency Coordination Plan (RECP) and the Association of Bay Area Governments (ABAG) San Francisco Bay Area Local Hazard Mitigation Plan.

Key Operational Services:

❑ **Develop and Maintain the City-Wide Emergency Plan**

❑ **Coordinate and Train San José Prepared! Program**

❑ **Participate in Development of Regional Emergency Plans**

❑ **Train City Staff in Standardized Emergency Management Systems (SEMS) and National Incident Management Systems (NIMS)**

Performance and Resource Overview

The Office of Emergency Services (OES) works in partnership with other agencies to plan and prepare for natural, technological and human-caused disasters. In mid-2005, the federal Department of Homeland Security developed 15 all-hazards planning scenarios. Previously, the federal government had identified eight types of disasters, of which the City of San José has completed plans for seven. OES continues to coordinate with the Santa Clara Valley Water District and the San José Police Department to update the dam failure plan, which is the last of the original disasters for which the City does not have a plan. Plans for the remaining seven new scenarios still need to be completed.

The basis for response and recovery in California is the Standardized Emergency Management System (SEMS) in the Emergency Operations Center (EOC). New federal requirements, created for compliance with the National Incident Management System (NIMS), and conformance to the National Preparedness goals, may result in changes to SEMS over the next several years.

All City staff must be trained in the SEMS course, which was modified by the State OES in March 2006 to conform to NIMS standards. NIMS compliance was substantially completed on or before September 27, 2006 which enabled San José to retain its eligibility to receive federal homeland security grants. In order to accurately reflect SEMS compliance, the measure "% of City employees trained in the State-mandated Standardized Emergency Management System (SEMS) and National

Core Service: Emergency Preparedness and Planning
City Manager – Office of Emergency Services

Performance and Resource Overview (Cont'd.)

Incident Management System (NIMS)" tracks and calculates the percentage of Senior Staff and all other City employees who are trained in the SEMS and NIMS classes.

Two major regional initiatives for emergency planning were launched during 2006-2007. OES was actively involved in the formation of both of these collaborative efforts and continues in a partnership role. Membership in the San Francisco Bay Area Regional Emergency Coordination Plan (RECP) includes the ten counties surrounding the San Francisco Bay, plus the cities of San Francisco, Oakland, and San José. The RECP initiative is funded through the City and County of San Francisco's Urban Area Security Initiative (UASI) for federal fiscal year 2003; the region-wide plan was announced in April 2007. The Association of Bay Area Governments (ABAG) also received a federal grant to develop a multi-jurisdictional local hazard mitigation plan, with member cities and counties voluntarily contributing annexes that specifically describe how the plan applies to the local agency. Participation in ABAG's Plan, which the City of San José approved in April 2007, makes the City eligible to apply for federal hazard mitigation grants.

Residents are a critical link to community disaster preparedness. Through the San José Prepared! program, OES strives to bring emergency preparedness and planning capacity into every neighborhood of San José. OES staff members continue to work closely with SNI neighborhoods, the Neighborhood Development Center, and the Parks, Recreation and Neighborhood Services Department to offer classes within each neighborhood in community languages.

Students who are preparing to become San José Prepared! team members take five classes, totaling 20 hours in length. The goal of these classes is to enhance both knowledge and action toward preparedness for disaster response at the neighborhood level. Exit surveys collected after each series of classes indicate that the students experience an increase in their personal preparedness for responding to a disaster.

Currently, San José Prepared! offers one 20-hour class, which upon completion, students receive a FEMA certificate. Beginning in 2006-2007, a second two-hour class was added which teaches residents the basics of emergency preparedness at home and for the family. Upon completion of the two-hour course, students will receive a City of San José certificate. The OES goal is for San José Prepared! to train a total of 500 people annually.

Core Service: Emergency Preparedness and Planning
City Manager – Office of Emergency Services

Performance and Resource Overview (Cont'd.)

Emergency Preparedness and Planning Performance Summary	2005-2006 Actual	2006-2007 Target	2006-2007 Estimated	2007-2008 Target
◎ % of City employees trained in the State-mandated Standardized Emergency Management System (SEMS) and National Incident Management System (NIMS)				
- Senior Staff	NEW	75%	90%	95%
- All other City employees	NEW	100%	70%	85%
◎ % of federally-identified potential disasters for which the City has planned and prepared	88%	67%	47%	67%*
◎ % of 429 City neighborhoods with at least two graduated and active San José Prepared! community team members	30%	35%	28%	35%
◎ % of SNI neighborhoods with San José Prepared! teams	50%	70%	65%	70%
🄢 % of OES costs paid by federal or State funding sources**	25%	33%	33%	33%
🎗 % of San José Prepared! members who feel more prepared after taking the four training modules, based on an exit evaluation	100%	100%	100%	100%

Changes to Performance Measures from 2006-2007 Adopted Budget: No

*　For 2005-2006, 7 of 8 emergency plans were completed. With the introduction of additional scenarios by the Department of Homeland Security, OES projects that 10 of 15 scenarios will be planned during 2007-2008.

**　The Emergency Management Performance Grant Program was restructured by the Department of Homeland Security. Changes in allocation of funds during each federal budget process make it difficult to estimate future funds.

Core Service: Emergency Preparedness and Planning
City Manager – Office of Emergency Services

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2005-2006 Actual	2006-2007 Forecast	2006-2007 Estimated	2007-2008 Forecast
Total number of active San José Prepared! graduates (Full 20 hour course)	1,525	1,587	450	600
Total number of residents who have attended the 2 hour short course for San José Prepared!	NEW	375	50	375
Number of residents attending OES education presentations	NEW	1,225	1,750	2,000
Number of community events attended by OES staff	NEW	30	31	45
Total number of Federal Emergency Management Agency (FEMA) identified disasters prepared for	7	10	7	10

Changes to Activity & Workload Highlights from 2006-2007 Adopted Budget: Yes[1]

[1] Changes to Activity & Workload Highlights from 2006-2007 Adopted Budget:
  ↺ "Total number of residents who have attended the 4 hour short course for San José Prepared!" has been revised, because the new curriculum is only 2 hours long instead of 4 hours.
  ✘ "San José's rank (1, 2, 3) when the number of San José Prepared! graduates this year are expressed as a percentage of San José's population, as contrasted with the same measure for CERT graduates in San Diego and Los Angeles" has been deleted; the inconsistencies in CERT participant tracking prevent an accurate comparison among cities. San José's methodology captures unduplicated, active current year graduates. This reinforces the integrity of our trained resident count and gives a more accurate idea of how many people may reasonably be assumed to be self-sufficient during a disaster. Other systems track cumulative graduates over multiple years, and duplicate participant counts in cases where residents complete multiple trainings.

Emergency Preparedness and Planning Resource Summary	2005-2006 Actual 1		2006-2007 Adopted 2		2007-2008 Forecast 3		2007-2008 Adopted 4		% Change (2 to 4)
Core Service Budget *									
Personal Services	$	125,259	$	272,962	$	316,411	$	316,411	15.9%
Non-Personal/Equipment		35,848		34,771		35,595		33,095	(4.8%)
Total	$	**161,107**	$	**307,733**	$	**352,006**	$	**349,506**	**13.6%**
Authorized Positions		**1.50**		**2.50**		**4.50**		**4.50**	**80.0%**

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Public Safety CSA

Core Service: Emergency Preparedness and Planning
City Manager – Office of Emergency Services

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds ($)	General Fund ($)
RESIDENTS SHARE THE RESPONSIBILITY FOR PUBLIC SAFETY			
1. **San José Prepared! Non-Personal/Equipment Efficiencies**		(2,500)	(2,500)

This action decreases the amount of supplies used to support the San José Prepared! program. Historically, OES has provided hard hats, vests, and other items to graduates of the 20-hour Community Emergency Response Team (CERT) program. OES will explore the possibility of downgrading or eliminating equipment for CERT graduates, or using alternative funding sources to purchase the equipment. (Ongoing savings: $2,500)

Performance Results:
Customer Satisfaction The elimination of equipment for CERT graduates could result in decreased student satisfaction.

2007-2008 Adopted Core Service Changes Total	**0.00**	**(2,500)**	**(2,500)**

Public Safety CSA

Core Service: Emergency Response
Fire Department

Core Service Purpose

Provides comprehensive life safety services to residents and visitors by responding to emergencies in San José's incorporated and unincorporated areas, totaling approximately 200 square miles.

Key Operational Services:

- ❑ **Fire Suppression**
- ❑ **Public Assist**
- ❑ **Emergency Medical Services (EMS)**
- ❑ **Dispatch**
- ❑ **Rescue**
- ❑ **Hazardous Materials Mitigation**

Performance and Resource Overview

The San José Fire Department's Emergency Response core service is dedicated to providing comprehensive life safety services by responding to emergencies in an area of over 200 square miles of incorporated land and County contract areas. This includes a major urban downtown, large surrounding neighborhoods, large commercial and manufacturing facilities, significant educational campuses and approximately 44,000 acres of wild land. The services provided address six operational services. These services are provided by 31 Engine companies, eight Truck companies, three Urban Search and Rescue (USAR) companies, a dedicated Hazardous Incident Team (HIT) Unit, and emergency dispatch operations. The Department also has five Supplemental Transport Ambulance Resource (STAR) units capable of providing medical transportation to enhance emergency services to the citizens of San José when County-established transport criteria are met. Mitigating a broad range of emergency incidents requires various combinations of resource responses, ranging from a single unit response (e.g., typically an engine company) with four personnel to a multiple company response, which can deliver more than 100 personnel to resolve large incidents.

The Neighborhood Security Act Bond Measure approved by the voters in March 2002 continues to provide funding for infrastructure that will improve distribution of Department resources and response readiness. Within the next five years, the Department response capability will improve through the relocation and addition of fire stations to more strategic locations. Future new and temporarily relocated staff resources will help address many of the growth- and density-related issues identified in the Fire Strategic/Master Plan. By fall 2007, two new fire stations (Fire Station 33 at Communications Hill and Fire Station 35 at Cottle and Poughkeepsie Roads) will be online to improve response time performance in more densely populated areas experiencing infill development.

Additional resources in this Adopted Budget are allocated for new fire stations. Fire Station 34 (Berryessa) is expected to come online in July 2007.   Fire personnel from the Station 2 Truck company will provide temporary staffing for Station 34 while Fire Station 2 is under construction.

Permanent staffing for Station 34 will, however, be required when the Station 2 construction is completed in July 2008. The addition of 13.0 positions for Fire Station 34 (3.0 Fire Captains, 3.0 Fire Engineers, 7.0 Firefighters) is included in this document. The costs associated with a Firefighter Recruit Academy ($422,948) and non-personal/equipment ($47,083) for Fire Station 34 (Berryessa) were factored into the 2008-2012 Five-Year Forecast.

During the construction of Station 2, Truck/Rescue Medic 2 will be temporarily redeployed to Station 34, potentially affecting medical response times in the Station 2 area. Deployment analysis identified that 924 incidents (approximately 26% of responses) in Station 2's area could receive degradation of response times from current performance levels (80% of emergency responses in eight minutes to 53% of responses in eight minutes). To maintain response time performance during the Station 2 construction, therefore, staff resources will be redeployed from Water Tender 2 to Rescue Medic 2. These changes will enable Rescue Medic 2 to respond independently with two personnel to low priority EMS requests in Station 2's area, improving the availability of Engine 2 for higher priority calls. This also will provide the opportunity to test the two-person staffing model of a Light Unit/Rescue Medic vehicle in response to the City Auditor's recommendation. Upon completion of the Station 2 construction, the Department will revisit staffing needs.

Also included in this document as part of the Strategic Support City Service Area - Office of the City Clerk is the addition of $95,000 to fund election costs related to a June 2008 ballot issue addressing the use of park land for Fire Station 37 (Willow Glen). A city-wide vote is required to transfer park land for alternate use in accordance with the City's Parkland Dedication Ordinance.

Special Operations training (such as urban search and rescue, hazardous incident, wildland firefighting, and airport rescue firefighting) is necessary to ensure compliance with new federal mandates for airport rescue firefighting and to ensure the safety of Fire personnel and citizens. The addition of a Battalion Chief in this budget will provide consistent, effective, and professional special operations training. The costs of this position are offset by a corresponding reduction in overtime.

Also, included in the Adopted Capital Budget is the allocation of $51,200 to purchase fire shelters that comply with new federal and State mandates. These shelters will provide better protection for Fire personnel responding to wildland fires. The Fire Construction and Conveyance Tax Fund will provide funding for these shelters. Given the current budget situation, the Fire Department remains focused on its emergency response core service. Cost-saving strategies developed by the Department include funding shifts and reductions in programs that have minimal impact on delivery of core fire emergency services.

In line with the Department's commitment to improving the effectiveness and efficiency of resource deployment is the purchase, implementation, and support of a comprehensive fire Records Management System (RMS). Work continues to procure this cornerstone of the Department's data management and management information strategy. The RMS is pivotal to safely and empirically evaluating alternative response options proposed by Department leadership and line personnel, as well as the City Council, City Auditor and other interested stakeholders.

Core Service: Emergency Response
Fire Department

Performance and Resource Overview (Cont'd.)

Emergency Response Performance Summary	2005-2006 Actual	2006-2007 Target	2006-2007 Estimated	2007-2008 Target
% of fires contained:				
- in room of origin	82%	85%	83%	85%
- in structure of origin	94%	90%	92%	90%
% of time Fire "first due" company available for calls in first due response area	90%	85%	89%	85%
% of responses where effects of hazardous material release is contained to area of origin at time of arrival of the Hazardous Incident Team (HIT)	76%	90%	80%	90%
STAR transports/STAR transport potential	NEW*	NEW*	N/A*	TBD*
Average cost of emergency response (budget/# of emergency responses)	$1,788	$1,832	$1,802	$1,835
% of time the initial responding unit arrives within 8 minutes after 9-1-1 call is received	79%	80%	78%	80%
% of time back-up response unit arrives within 10 minutes after 9-1-1 call is received	79%	80%	79%	80%
% of residents rating Emergency Response services as good or excellent based on courtesy and service	N/A*	90%	N/A*	90%

Changes to Performance Measures from 2006-2007 Adopted Budget: No

* Limited resources available to extract data from CAD. RMS implementation will ease data access for efficient reporting.

Activity & Workload Highlights	2005-2006 Actual	2006-2007 Forecast	2006-2007 Estimated	2007-2008 Forecast
Number of structure fires	1,282	795	1,254	1,278
Number of vehicle fires	642	714	692	699
Number of wildland fires	370	396	382	386
Number of other fires	869	1,470	1,042	1,052
Total number of fires	3,163	3,375	3,270	3,303
Number of emergent patients transported by STAR	25	24	26	50*
Number of times a STAR resource was present prior to lights and sirens patient transport	NEW	NEW	NEW	TBD
Total property fire loss (x 1,000)	$25,471	$23,400	$19,651	$19,848

Changes to Activity & Workload Highlights from 2006-2007 Adopted Budget: No

*   Increase in 2007-2008 expected as a result of changes in the deployment of and criteria for STAR unit responses.

Public Safety CSA

Core Service: Emergency Response
Fire Department

Performance and Resource Overview (Cont'd.)

Emergency Response Resource Summary	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	$ 106,560,559	$ 107,987,105	$ 111,916,295	$ 112,336,443	4.0%
Non-Personal/Equipment	623,599	1,240,888	1,331,869	1,381,752	11.4%
Total	**$ 107,184,158**	**$ 109,227,993**	**$ 113,248,164**	**$ 113,718,195**	**4.1%**
Authorized Positions	**713.20**	**748.20**	**747.60**	**761.60**	**1.8%**

*   The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds ($)	General Fund ($)

THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE

1. New Fire Station Resources (Fire Station 34)	**13.00**	**470,031**	**470,031**

This action funds an additional recruit academy, and provides staffing and associated non-personal/equipment resources for Fire Station 34 (Berryessa). While Station 2 is under construction, Fire personnel from Station 2 will provide temporary staffing for Station 34. Permanent staffing (3.0 Fire Captains, 3.0 Fire Engineers, 7.0 Firefighters, and the equivalent of 1.0 position in overtime for relief staffing) for an engine company at Station 34 would, however, be necessary when Station 2 construction is complete in July 2008. Funding allocated for these positions and the associated non-personal costs for Station 34 was included in the 2008-2012 Five-Year General Fund Forecast ($470,031 in 2007-2008 and $2.3 million in 2008-2009). (Ongoing costs: $2,337,000)

Performance Results:
Cycle Time This action will improve response time performance in the Berryessa area, helping to ensure residents and visitors receive emergency services within Council-adopted service levels.

2. Special Operations Staffing	**1.00**	**0**	**0**

The addition of a Battalion Chief position is included to provide oversight of the Special Operations training program. The position will manage the development and delivery of training programs to ensure that Fire personnel are trained to respond to special operations such as airline emergencies, confined space rescue, low angle rescue, and high rise rescue. Costs for the position ($175,631) are offset by a corresponding reduction to special operations overtime. (Ongoing costs: $0)

Performance Results:
Quality Special operations training will be delivered in accordance with federal (OSHA, FAA), State, and National Fire Protection Association (NFPA) regulations and standards. *Customer Satisfaction* Fire personnel will maintain updated training in responding to special operations emergencies.

2007-2008 Adopted Core Service Changes Total	**14.00**	**470,031**	**470,031**

Public Safety CSA

Core Service: Emergency Response and Recovery
City Manager – Office of Emergency Services

Core Service Purpose

Develop and maintain the Emergency Operations Center and its systems in coordination with federal and State requirements, and coordinate city-wide activities related to homeland security.

Key Operational Services:

❑ **Train City Staff in Emergency Management Systems**

❑ **Maintain Emergency Operations Center Readiness**

❑ **Manage Urban Area Security Initiative Grant Implementation**

❑ **Coordinate Metropolitan Medical Task Force Activities**

Performance and Resource Overview

The Office of Emergency Services (OES) works in partnership with other City departments and government agencies to be ready to respond to a natural, technological or human-caused disaster, and to assist the community with a rapid recovery. The basis for response and recovery in California is the Standardized Emergency Management System (SEMS) in the Emergency Operations Center (EOC). New federal requirements, created for compliance with the National Incident Management System (NIMS), and conformance to the National Preparedness goals, may result in changes to SEMS over the next several fiscal years.

Should a disaster occur in San José, it may be possible to obtain outside financial assistance from the State and the federal government to pay for specified emergency response costs. Targets for performance measures have been included to seek 100% cost recovery from both State and federal funds in the event of a disaster. In a federally-declared disaster, the Federal Emergency Management Agency (FEMA) would normally reimburse the City for 75% of emergency response costs and the State usually would reimburse 18%, with the City paying for the remaining 7% of the cost. In 2006-2007, there were no disaster declarations in San José, though Santa Clara County declared disasters twice, once in July 2006 due to record high heat and once in January 2007 due to record cold temperatures. When disasters occur, the emergency response organization functions from the EOC. Through planning, staff training, and the assistance of the Fire and Police Departments, it is possible to open the facility within 15 minutes at any time of the day.

The federal government has partnered with local governments in homeland security. The San José Metropolitan Medical Task Force (MMTF) is managed and coordinated by OES. In addition, San José was named an Urban Area Security Initiative (UASI) core city for 2004 and 2005. In 2006, the federal government redefined the urban areas throughout the United States. As a result, the cities of San Francisco, Oakland, and San José are now considered a single regional entity for grant purposes, a strategy which will continue in 2007.

Core Service: Emergency Response and Recovery
City Manager – Office of Emergency Services

Performance and Resource Overview (Cont'd.)

OES is the City's point of contact and grant administrator for participation in UASI programs. The UASI grant for 2004 expired in November 2006, with spending 100% completed. The UASI grant for 2005 was originally scheduled to expire in March 2007. The Governor's Office of Homeland Security approved San José's requests for program extensions in March 2007. All but one of the ten projects will be completed by September 2007. The tenth project, which is a multi-year interoperable communications project linking public health labs in the four South Bay counties (Santa Clara, Santa Cruz, Monterey, and San Benito), will be completed in December 2007. The UASI grant for 2006 was awarded to the three core cities (San Francisco, Oakland, San José) in June 2006, and the San José City Council approved the Memorandum of Understanding to govern this new body, known as the Super Urban Area Security Initiative Approval Authority, in December 2006.

Emergency Response and Recovery Performance Summary	2005-2006 Actual	2006-2007 Target	2006-2007 Estimated	2007-2008 Target
% of San José Police and Fire personnel* trained in federally required AWR-160 course**	95%	95%	95%	99%
% of federally-funded disaster response costs paid by federal and State funds***	N/A	100%	N/A	100%
% of time Emergency Operations Center is open at level 1 within fifteen (15) minutes of the request	N/A	100%	N/A	100%
% of federal grant milestones met on time	80%	90%	100%	100%
% of UASI approved equipment plan funding spent****	20%	100%	90%	100%
% of EOC assigned employees rating SEMS training as "good" or "excellent" (4 or 5 on a 5-point scale)	95%	95%	100%	95%

Changes to Performance Measures from 2006-2007 Adopted Budget:: No

*   First responders/sworn personnel
**   Awareness-level training in weapons of mass destruction
***   Determined at time of disaster
****   2005-2006 actual completion rate includes equipment budget for UASI 2004 grant only since UASI 2005 grant was not awarded until August 2005; 2006-2007 target includes completion rates for equipment budgets for both UASI 2004 and 2005 grants since UASI 2006 grant was not awarded until June 2006; 2007-2008 target includes completion rates for equipment budgets for both UASI 2005 and SUASI 2006 grants.

Core Service: Emergency Response and Recovery
City Manager – Office of Emergency Services

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2005-2006 Actual	2006-2007 Forecast	2006-2007 Estimated	2007-2008 Forecast
Total number of EOC SEMS students	0	22	41	40
Total number of EOC activations	0	0	0	0
Total number of sworn Police and Fire personnel trained in WMD Awareness-level (AWR-160) or Law Enforcement Response to Terrorism (LERT)	1,958	125	129	125
Total number of sworn Police and Fire personnel trained in National Incident Management System (NIMS) IS-700	1,923	125	380	125

Changes to Activity & Workload Highlights from 2006-2007 Adopted Budget: No

Emergency Response and Recovery Resource Summary	2005-2006 Actual 1		2006-2007 Adopted 2		2007-2008 Forecast 3		2007-2008 Adopted 4		% Change (2 to 4)
Core Service Budget *									
Personal Services	$	69,830	$	70,433	$	78,229	$	78,229	11.1%
Non-Personal/Equipment		140		14,199		14,199		14,199	0.0%
Total	**$**	**69,970**	**$**	**84,632**	**$**	**92,428**	**$**	**92,428**	**9.2%**
Authorized Positions		**0.50**		**0.50**		**0.50**		**0.50**	**0.0%**

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds ($)	General Fund ($)
NONE			

Public Safety CSA

Core Service: Fire Prevention
Fire Department

Core Service Purpose

Educates the community to reduce injuries, loss of life, and property damage from fires and other accidents, and investigates fire cause. Provides regulatory enforcement of fire and hazardous materials codes through inspection activities.

Key Operational Services:

❑ **Fire Cause Investigation**
❑ **Regulatory Enforcement**

❑ **Fire and Life Safety Education/ Community Outreach**

Performance and Resource Overview

Fire Prevention is accomplished through the following actions: education and outreach services provided to the public; aggressive investigation of fires to determine causes; investigation of suspicious fires, including apprehension and support in prosecution of suspected arsonists; and inspections performed to ensure regulatory compliance of permitted occupancies in the City of San José in order to eliminate and prevent life safety hazards.

Fire Cause Investigators are sworn peace officers responsible for the detection of arson fires and the apprehension of arsonists. Fire Cause Investigators may operate undercover, carry weapons and have the same authority as a police officer. Fire Cause Investigators are routinely called upon to provide expert testimony and opinion in both criminal and civil courts. All fire reports are reviewed to classify cases for follow-up investigation. Investigation of fires determined to be accidental result in information helpful in eliminating similar hazards to the public. Those determined to be arson are fully investigated to locate and apprehend the perpetrator. Clearances on these cases prevent further arson crimes and losses.

The Regulatory Enforcement Division is responsible for fire and life safety inspections of:

- State Regulated Facilities
- Residential Care Facilities
- Places of Assembly
- Hospitals
- Facilities for the Mentally Ill
- High Rises

- Hazardous Materials Code Enforcement for:
    - State Mandated Inspections
    - Plan Review
    - Complaint Investigations
    - Complex Annual Renewable Permit Inspections

Annual Renewable Permits and Non-Renewable Permits are issued for these occupancies.

Core Service: Fire Prevention
Fire Department

Performance and Resource Overview (Cont'd.)

As part of the Business Plan for Fire Prevention, the Fire Prevention Bureau is examining business practices to strengthen the fire safety inspection program, including reviewing re-inspection fees to ensure that they are applied consistently. This also includes an analysis of the potential impact of increasing penalties for facilities with chronic fire safety problems to determine if any programmatic effectiveness can be derived, while maintaining the economic vitality of the local business community. As described in the Regulatory Enforcement Fee Performance section below, the Department is engaging a consultant to evaluate industry best practices for regulatory code compliance inspections in order to develop standards for improved staffing and performance levels.

The goal of fire and life safety education is to provide education and informational services to the community through multiple programs. These programs include presentations during Fire Prevention Week, the Juvenile Firesetters Program, Community CPR and Automated External Defibrillator training, and Public First Aid Education. The benefits to the public include greater awareness for fire prevention through information and reduced recidivism for juvenile firesetters. Additionally, there is increased knowledge that may serve in injury and illness prevention, access to safety information, and civic models for youth. High ratings for performance continue for these programs. Performance targets for Citizen CPR and Fire Aid training provided within 30 days of requests is estimated at 100% for 2006-2007.

This core service also includes community outreach through public relations and access to information. The Public Education program coordinates all outreach efforts to ensure program accountability. Fire stations are designated "Safe Places" and "Safe Surrender" sites, utilized for bicycle licensing, voter registration applications, voting, ride-along access, direction information, and station tours. Outreach programs include smoke detectors, special event display booths, special task teams (Honor Guard, Muster Team, Shark Engine, and Clown Brigade), and the Senior Safety Program. In 2006-2007, the Public Education program was staffed with a Fire Captain and a Training Specialist funded through the General Fund, and a temporary Training Specialist funded by the Healthy Neighborhoods Venture Fund (HNVF) focused on senior programs. Due to disqualification from the HNVF funding process for 2007-2008, the Department will utilize funds available through an existing Gift Trust Fund to maintain the Training Specialist position at a reduced level. The part-time (0.50) Training Specialist will support the more critical components of the senior programs, primarily distribution of Vials of Life. The Department's performance in meeting public requests for public education presentations, notably senior safety programs, may be impacted.

Fire Fee Program Cost Recovery Status

By City Council policy, the Fire Fee Program revenues should recover 100% of costs. With the estimated level of activity for 2007-2008, base costs for providing Non-Development Regulatory Enforcement services are anticipated to be higher than projected revenues. To bridge this gap between anticipated revenues of $3.1 million and expenditures of $3.3 million, a 7.6% increase to Fire Department Non-Development program fees is included in this budget (generating an additional $235,000 in revenue). This fee increase will maintain the 100% cost-recovery level.

Core Service: Fire Prevention
Fire Department

Performance and Resource Overview (Cont'd.)

Regulatory Enforcement Fee Performance

The Regulatory Enforcement Division, as previously described, performs annual inspections in a variety of different occupancies regulated by the State Fire Code. The overall goal of the program is to complete 100% of State-mandated inspections and 80% of all other inspections. The Division anticipates signing off on 66% of all mandated inspections in 2006-2007 as a result of ongoing vacancies and special safety-related inspection requests that require resource reallocations. In addition, only 22% of non-mandated inspections are expected to be completed in 2006-2007 with the available staffing and processes. The 2006-2007 estimate for the percent of signed off inspections compared to the number of investigations initiated is projected at 80%. In order to improve performance, the Fire Department has determined that additional research and analysis is necessary in order to refine the business model and explore alternative delivery options. In accordance with the City Council's direction to explore alternative service delivery, the Fire Department is studying options that would better address inspection services requirements in order to complete 100% of State-mandated inspections. In compliance with the City Auditor's recommendation to evaluate an industry best practices method of regulatory code compliance inspections, the Department is engaging the services of a consultant to review practices in other jurisdictions and prepare a risk-based inspection frequency model. This study will provide a basis for a revised fee methodology and the development of standards to improve staffing and performance levels.

	Fire Prevention Performance Summary	2005-2006 Actual	2006-2007 Target	2006-2007 Estimated	2007-2008 Target
◎	% of arson cases cleared	10%	6%	18%*	10%**
◎	% of cases where cause was determined	84%	85%	70%**	80%**
◎	% of arson cases successfully resolved by criminal filings or plea bargains	10%	5%	18%*	10%**
🕐	% of children referred to Juvenile Firesetter Program assigned to mentor within 5 days	100%	100%	100%	100%
🕐	% of Citizen CPR, Fire Aid training provided within 30 days of request	100%	100%	100%	100%
🏅	% of residents rating public education programs and community outreach service as good or excellent based on courtesy and service	90%	90%	90%	85%***
🏅	% of prosecutors rating Arson Investigation work on active cases as "good or excellent" (4 or 5 on a 5-point scale) based on quality of evidence provided	100%	100%	100%	100%

Changes to Performance Measures from 2006-2007 Adopted Budget: No

* Investigation of multiple related fires resulted in the resolution of eight cases with the arrest of one suspect.
** Resources for minor fire cause investigations were reallocated to focus on resolution of cases.
*** Reduced senior program resources due to HNVF disqualification is estimated to impact performance.

Core Service: Fire Prevention
Fire Department

Performance and Resource Overview (Cont'd.)

Fire Prevention Performance Summary	2005-2006 Actual	2006-2007 Target	2006-2007 Estimated	2007-2008 Target
% of inspection sites in compliance within 2 inspections	81%	80%	80%	80%
Ratio of estimated current year fee revenue to fee program cost	100%	100%	100%	100%
% of time complaint investigations initiated within 4 working days	100%	100%	100%	100%
% of inspections that were signed off - State-mandated - Non-mandated	NEW NEW	100% 80%	66%* 22%*	100% 80%
% of permit holder inspection customers rating service as good or excellent	NEW	85%	N/A	85%

Changes to Performance Measures from 2006-2007 Adopted Budget: No

* Staffing constraints due to vacancies, training requirements, increased complaint investigation cases, and temporary reassignment to critical projects such as special events and more time consuming day care inspections have resulted in reallocation of resources from inspection, resulting in lower performance. Completion of training and availability of staffing resources in 2007-2008 are expected to improve performance.

Activity & Workload Highlights	2005-2006 Actual	2006-2007 Forecast	2006-2007 Estimated	2007-2008 Forecast
Total $ of fire loss due to arson	$2,055,270	$2,000,000	$3,841,000*	$2,000,000
Number of arson fires per 100,000 population	48	44	44	44
Total number of arson fires	461	420	394	398
Total number of arson fires in structures	117	112	100	112
Total number of non-arson structure fires	1,165	683	1,154	1,166
Number of investigations developed by Fire Cause Investigators	643	550	550	550
Number of investigations developed by Fire Cause Investigators determined to be arson	461	200	394	398
Total number of fires	3,163	3,375	3,270	3,303
Total number of cases cleared	44	25	70**	70**
Number of station tours/public appearances	733	700	700	600
Plan reviews performed	307	700	300	300
Inspections performed	2,208	1,500	1,700	1,700

 * Foothill High School fire loss in 2006-2007 was over $2 million.
 ** Resources for minor fire cause investigations were reallocated to focus on resolution of cases.

Core Service: Fire Prevention
Fire Department

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights (Cont'd.)	2005-2006 Actual	2006-2007 Forecast	2006-2007 Estimated	2007-2008 Forecast
Total Renewable Permitted Occupancies				
- Hazardous Materials Inspections	493	450	450	450
- State-Mandated Inspections	753	700	700	700
- Other Occupancies	3,456	5,400	3,500	3,500
Complaints investigated	188	500	400	500
Number of Juvenile Firesetters referrals	6	6	8	6
Number of children referred to Juvenile Firesetters program assigned a mentor	6	6	9	6
Number of residents attending combined First Aid, CPR, and Automated External Defibrillator class	400	650	200	216
Number of fires where electrical malfunction was determined to be a causal factor	N/A*	N/A*	N/A*	TBD*
Number of fires where it was determined that there were no working smoke detectors	N/A*	N/A*	N/A*	TBD*
Number of fires where careless cigarette smoking was determined to be a causal factor	N/A*	N/A*	N/A*	TBD*
Number of fires where children playing with fire was determined to be the cause	N/A*	N/A*	N/A*	TBD*
Number of fires where cooking was determined to be the cause	N/A*	N/A*	N/A*	TBD*
Number of fires in structures by age:				
- 20 years or less	N/A*	N/A*	N/A*	TBD*
- 21-40 years old	N/A*	N/A*	N/A*	TBD*
- 41-60 years old	N/A*	N/A*	N/A*	TBD*
- 61 years and older	N/A*	N/A*	N/A*	TBD*

Changes to Activity & Workload Highlights from 2006-2007 Adopted Budget: Yes[1]

[1] Changes to Activity & Workload Highlights from 2006-2007 Adopted Budget:
↺ The "Number of trainings provided" measure has been clarified to reflect the data that is actually collected on the number of residents trained, not the number of trainings provided. Also, the trainings have now been combined into one, so the number of attendees will appear lower.

* New measure in 2005-2006. Collection of data will be accomplished with the implementation of the Fire Department's Records Management System in 2007-2008.

Public Safety CSA

Core Service: Fire Prevention
Fire Department

Performance and Resource Overview (Cont'd.)

Fire Prevention Resource Summary	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	$ 2,592,114	$ 3,292,416	$ 3,364,565	$ 3,364,565	2.2%
Non-Personal/Equipment	219,946	202,267	183,767	183,767	(9.1%)
Total	**$ 2,812,060**	**$ 3,494,683**	**$ 3,548,332**	**$ 3,548,332**	**1.5%**
Authorized Positions	**21.05**	**22.05**	**21.70**	**21.70**	**(1.6%)**

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds ($)	General Fund ($)
NONE			

Public Safety CSA

Core Service: Independent Police Oversight
Office of the Independent Police Auditor

Core Service Purpose

Provide independent civilian review of the citizen complaint process to ensure its fairness, thoroughness, and objectivity.

Key Operational Services:

❑ **Initiate the investigation process**

❑ **Monitor, track, and participate in excessive force investigations**

❑ **Audit and track all citizen complaints**

❑ **Provide policy recommendations and address community concerns**

❑ **Increase public awareness through materials, presentations and public forums**

❑ **Respond to the scene of officer-involved shootings and track and review investigations of officer-involved shooting and death in custody cases**

Performance and Resource Overview

The Office of the Independent Police Auditor (IPA) provides civilian oversight of the delivery of police services by the San José Police Department (SJPD) by auditing the citizen complaint process. Policy recommendations to improve police services are made, tracked, and audited. The public, City Council, SJPD, and other City departments are informed about the work of the IPA through detailed public reports and other community outreach efforts.

By providing independent civilian review of the citizen complaint process, the IPA seeks to increase community satisfaction concerning police services and public confidence in the SJPD citizen complaint process. The IPA intends to achieve these goals by analyzing complaints and auditing data to determine what recommendations should be made to improve or change police practices, policies and/or conduct.

The IPA staff consists of six full-time positions: the Independent Police Auditor; Deputy Director; three Police Data Analysts; and one Office Specialist II.

The IPA works closely with the Internal Affairs (IA) Unit of the SJPD to ensure that every case is classified appropriately and includes all potential allegations. These efforts are necessary to ensure that each complaint receives the appropriate level of investigation. The IPA also participates in interviews of subject officers for all complaints involving excessive use of force allegations and other formal cases with serious allegations. To complete the complaint process, the IPA continues to audit all closed complaint investigations. An audit involves reviewing all aspects of the IA investigation, including review of all evidence, reports and witness statements, and determining whether or not the investigation was thorough, objective, and fair.

Core Service: Independent Police Oversight
Office of the Independent Police Auditor

Performance and Resource Overview (Cont'd.)

Community outreach is one of three primary functions of the IPA as mandated by the City Charter. Awareness of the existence and services of the IPA by the community is critical in raising the level of confidence in the IPA and the SJPD. Better informed residents will be more inclined to seek the assistance of the IPA and have more confidence in the ability of the IPA to provide effective oversight of the investigation of police misconduct complaints. In 2005-2006, the IPA conducted 165 outreach presentations in a variety of locations, many of which were in targeted communities, reaching approximately 5,700 people. The IPA will continue to implement this successful community outreach plan. In terms of visibility on a broader scale, in September 2007, the IPA will host the annual conference of the National Association for Civilian Oversight of Law Enforcement (NACOLE) in San José. This conference draws national and international attendees and participants. The IPA anticipates that this conference will provide an additional avenue by which to inform the local community and citizens about the IPA, its mission and operation.

Consistent with the 2007-2008 Mayor's March Budget Message, as approved by the City Council, the IPA's budget was reduced by the average Public Safety CSA reduction level of 0.2%. In addition, the department's personal services budget was increased in order to prevent a cost overrun due to higher staff salaries that were not assumed in the base budget.

	Independent Police Oversight Performance Summary	2005-2006 Actual	2006-2007 Target	2006-2007 Estimated	2007-2008 Target
🎯	% of IPA recommendations that become policy or change a procedure	100%	85%	85%	85%
⏱	% of investigations initiated within 3 days	93%	90%	91%	90%
🏅	% of complainants rating the professionalism and responsiveness of the IPA as good or excellent	80%	80%	80%	80%
🏅	% of residents rating confidence with the independent police review/oversight process as good or excellent*	49%*	55%	49%*	55%
🏅	% of community members responding to evaluations at outreach presentations or events who report an increased knowledge of IPA and the citizen complaint process	NEW	70%	95%	70%
🏅	% of complainants filing their complaint at the IPA office rather than at Internal Affairs	40%	40%	40%	40%

Changes to Performance Measures from 2006-2007 Adopted Budget: No

* Data from the 2005 Community Survey. The next survey is scheduled to be conducted in 2007.

Public Safety CSA

Core Service: Independent Police Oversight
Office of the Independent Police Auditor

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2005-2006 Actual	2006-2007 Forecast	2006-2007 Estimated	2007-2008 Forecast
Number of classified complaints	499	330	430	430
Number of total cases	529	400	480	480
Number of outreach presentations/events:				
- Total	165	70	140	140
- To youth	27	15	20	20
- To immigrant and minority communities	45	25	30	30
Number of persons receiving community outreach services	5,720	5,500	5,600	5,600
Number of agencies/community organizations providing IPA outreach materials:				
- Total	40	30	35	35
- To youth	14	10	12	12
- To immigrant and minority communities	11	10	12	12

Changes to Activity & Workload Highlights from 2006-2007 Adopted Budget: No

Independent Police Oversight Resource Summary	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	$ 643,765	$ 564,599	$ 636,448	$ 662,448	17.3%
Non-Personal/Equipment	35,595	31,176	35,625	33,865	8.6%
Total	**$ 679,360**	**$ 595,775**	**$ 672,073**	**$ 696,313**	**16.9%**
Authorized Positions	**4.50**	**4.50**	**4.50**	**4.50**	**0.0%**

*   The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Public Safety CSA

Core Service: Independent Police Oversight
Office of the Independent Police Auditor

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds ($)	General Fund ($)
THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE			
1. **Independent Police Auditor Non-Personal/Equipment Efficiencies**		(1,760)	(1,760)

This action reduces the IPA's non-personal/equipment budget by $1,760, which reflects the average Public Safety CSA reduction percentage of 0.2%. This action requires the IPA to reduce costs for printing reports and outreach materials and to closely monitor the purchase of office supplies. (Ongoing savings: $1,760)

Performance Results:
Cost This action will reduce budgeted costs with minimal effect on service delivery.

2. **Independent Police Auditor Staffing Cost Increase**		26,000	26,000

This action increases the Department's personal services budget on a one-time basis to prevent a cost overrun in 2007-2008 due to higher staff salaries that were not assumed in the 2007-2008 Base Budget. (Ongoing costs: $0)

Performance Results:
Cost This action will prevent a cost overrun in the Office's budget.

2007-2008 Adopted Core Service Changes Total	**0.00**	**24,240**	**24,240**

Public Safety CSA

Core Service: Investigative Services
Police Department

Core Service Purpose

Provide for the objective examination of events through the collection of evidence, interviewing of witnesses, the interrogation of suspects and other activities, to arrive at a resolution or successful prosecution.

Key Operational Services:

❑ **Interview and Interrogate**
❑ **Collect and Process Evidence**
❑ **Assist District Attorney's Office**
❑ **Obtain and Provide Specialized Training**

❑ **Facilitate Support Services for Victims and Witnesses**
❑ **Liaison with Outside Agencies for Investigations and Community Policing Prevention**

Performance and Resource Overview

The Investigative Services Core Service includes Family Violence, Gang Interventions, Homicide/Crime Scene/Night General, Robbery, Sexual Assaults, Assaults/Juvenile, Financial Crimes/Burglary, High Tech, Vehicular Crimes, Special Investigations (Vice and Intelligence), and Internal Affairs programs. Crime Analysis is also included in this core service as is the CAL-ID and Automated Fingerprint Identification System (AFIS) latent fingerprint identification programs. The increased availability of technology to investigators, including computer system upgrades, crime analysis systems, "Cadmine", computerized photographic line-up programs, and automated fingerprint systems has enabled the Department to maintain a high rate of assigned cases that result in criminal filings or are otherwise successfully resolved.

The Units in this core service continue to optimize resources by building successful partnerships. Investigative Services participates in cooperative efforts with various local agencies and continues to receive grant funds or special revenue for these efforts. The Narcotics Covert Investigations Unit receives High Intensity Drug Trafficking Area funds and promotes its cooperative relationship with the State Bureau of Narcotics Enforcement. The Regional Auto Theft Task Force also continues collaborative efforts with the County to reduce vehicle thefts. The Rapid Enforcement Allied Computer Team represents a cooperative effort with the FBI, the IRS, and other local jurisdictions to address high technology related crimes. The Special Investigations Unit is involved in the Joint Terrorism Task Force (JTTF) which is run by the FBI and is associated with the California Anti-Terrorism Information Center. The JTTF investigates suspected terrorist or suspicious activity in San José and surrounding areas.

The Crime Analysis Unit (CAU) has transitioned to a more progressive, tactically responsive unit characterized by data-driven management. Police service delivery has been improved through enhanced strategic and tactical planning services and products. Specialized and strategic technology

resources have been funded by law enforcement grants such as the California Law Enforcement Equipment Program (CLEEP) and the Supplemental Law Enforcement Services (SLES) grant that have allowed the Department to leverage software applications, hardware, and innovative business practices with new departmental strategic priorities relating to crime mapping and analysis, staffing allocation and planning, intelligence analysis and sharing, and increased or improved operational data access and dissemination.

Of the cases received, some cases are not assigned because they are not workable due to insufficient information or evidence. Other cases may not be assigned if staff resources are lacking. In 2005-2006, a total of 62,140 cases were received and 1,323 or 2.1% were not assigned due to lack of resources. For 2006-2007, a similar number of cases not assigned is estimated at 1,766 cases or approximately 2.6% of an estimated 66,934 cases received. The number of cases investigated in 2005-2006 totaled 39,871, while the estimated number for 2006-2007 is 44,515, an increase of 11.6%. In 2005-2006, 41,878 cases were successfully resolved compared to an estimated 39,127 in 2006-2007 which reflects a decrease of 6.6% in resolved cases compared to the prior year. In 2005-2006, the number of cases resolved is greater than the number of cases investigated because resolved cases include cases that are closed or cleared without requiring further San José Police Department investigation. These cases are those referred to other jurisdictions or agencies, such as Child Protective Services, or cases that are closed due to lack of victim or citizen cooperation.

For 2006-2007, the projected reduction of 2,751 cases successfully resolved can be contributed, in part, to staff reductions in the Court Liaison Unit which is responsible for clearing cases that do not require further investigation as well as processing all in-custody cases for the Department. Since in-custody cases have a time limit for filing with the District Attorney's Office, support staff shortages in Court Liaison, resulting from the elimination of 2.63 vacant positions in 2006-2007, have caused investigative resources to continue to be diverted to in-custody follow-up. This diversion of investigative resources to conduct necessary support functions, combined with increasing case workloads, has impacted the Bureau of Investigations' ability to resolve cases.

Reductions in this core service include the elimination of two vacant positions. In the Court Liaison Unit, a vacant Office Specialist position has been eliminated. This Unit has eliminated 3.63 civilian support positions in recent years due to budget constraints. The Court Liaison Unit is responsible for the criminal complaint filing of patrol cases that require minimal follow-up. These cases include both in-custody and out-of-custody cases, DUI cases, public intoxication arrests, and suspended license citations.   The Court Liaison Unit is also the central receiving and routing point for all cases handled by the Bureau of Investigations. The elimination of another civilian support position in Court Liaison will continue to impact in the Department's ability to maintain service levels in processing cases, clearing property cases, and cases reviewed for adjudication, and in the timely processing of court notices and subpoenas for witness coordination.

Also in this Adopted Budget is the elimination of a vacant Crime Data Specialist position, vacant since February 2005, in the Crime Analysis Unit (CAU). The CAU is responsible for providing

Core Service: Investigative Services
Police Department

Performance and Resource Overview (Cont'd.)

timely and pertinent information relative to crime patterns and trends to assist Police operational and administrative personnel in planning the deployment of resources for the prevention and suppression of criminal activities, aiding the investigative process, and increasing apprehensions and the clearance of cases.

With this Crime Data Specialist vacancy, remaining staff have focused on higher priority statistical support services for assisting in daily law enforcement operations and mandated reporting requirements. Support and responses to internal and public requests are currently facing delays when other resources cannot provide coverage. The CAU is also responsible for compiling, codifying and reporting incident reports for the FBI's Uniform Crime Reporting (UCR) program. The "Safest Big City in America" inference is derived from a publication that uses UCR-based data. With diminished CAU staff, the monthly, bi-annual and annual UCR coding submission deadlines may be delayed in order to perform higher priority mandated reporting requirements and critical crime analysis. With existing staffing, the Department is facing delays of up to one month in this area. Additionally, usable query returns on projects pertaining to suspect/offense correlations will be maintained at a reduced service level, and average crime index coding backlogs will remain. With the elimination of this position, this reduced level of reporting currently experienced will be realized permanently.

Another action in this core service is reduced funding for domestic violence contractual services. The reduction of 4.7% to these contractual services is consistent with the city-wide reduction to community-based organizations (CBOs).

	Investigative Services Performance Summary	2005-2006 Actual	2006-2007 Target	2006-2007 Estimated	2007-2008 Target
🎯	% of cases assigned that result in criminal filings or are otherwise successfully resolved	88.2%	84%	89%	84%
🎯	Clearance rate for violent index crimes (Homicide, Rape, Robbery, Aggravated Assaults) compared to the clearance rate for all U.S. cities of similar size (Populations ranging between 500,000 to 999,000)	31.9%/33.8%	30%	28%/ *	30%
🏅	% of victims, who rate the service a 4 or better in areas of responsiveness and interactions	95%	80%	90%	80%
🏅	% of prosecutors and advocates who rate the service a 4 or better in areas of completeness and follow-through	97%	95%	86%	95%

Changes to Performance Measures from 2006-2007 Adopted Budget: No

* Clearance rates for other cities not available until October for the prior calendar year.

Core Service: Investigative Services
Police Department

Performance and Resource Overview (Cont'd.)

Activity & Workload Highlights	2005-2006 Actual	2006-2007 Forecast	2006-2007 Estimated	2007-2008 Forecast
Number of cases received	62,140	60,000	66,934	60,000
Number of cases investigated*	39,871	30,800	44,515	30,800
Number of cases not assigned due to lack of resources	1,323	2,700	1,766	2,700
Number of cases successfully resolved**	41,878	39,600	39,127	39,600

Changes to Activity & Workload Highlights from 2006-2007 Adopted Budget: No

* Number of cases investigated reflects the number of cases received that have a solvability factor and can be assigned if resources allow. This number differs from the number of cases received as some cases have insufficient information or leads to warrant assignment for further investigation.

** Number of cases successfully resolved reflects cases that were resolved (solved, cleared, or closed) within the fiscal year regardless of when they were assigned. As a result, this number may include cases initially assigned in a prior fiscal year.

Investigative Services Resource Summary	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	$ 42,590,196	$ 46,999,891	$ 49,927,747	$ 49,813,131	6.0%
Non-Personal/Equipment	3,095,797	3,468,875	4,008,802	4,112,249	18.5%
Total	**$ 45,685,993**	**$ 50,468,766**	**$ 53,936,549**	**$ 53,925,380**	**6.8%**
Authorized Positions	**345.48**	**342.85**	**336.00****	**334.00**	**(2.6%)**

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

** Positions were realigned in the 2007-2008 Forecast to reflect operational deployment in response to priority service demands.

Public Safety CSA

Core Service: Investigative Services
Police Department

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds ($)	General Fund ($)

THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE

1. Police Administrative Staffing — (2.00) — (145,762) — (145,762)

This action eliminates a vacant Office Specialist (1 of 17) and a vacant Crime Data Specialist (1 of 10). Reduced services levels in the Crime Analysis Unit and the Court Liaison Unit, currently experienced as a result of these vacancies, will continue. Elimination of the Office Specialist, vacant since January 2006, will continue to impact case processing and clearance rates as well as witness coordination.   Elimination of the Crime Data Specialist, vacant since February 2005, will continue to impact the Crime Analysis Unit's ability to provide timely data for law enforcement operations in Field Operations and Investigations. (Ongoing savings: $145,762)

Performance Results:
Quality, Cycle Time With this action, the performance impacts currently experienced as a result of these vacancies will continue on an ongoing basis.

2. Community-Based Organizations Funding Reduction — (5,718) — (5,718)

This action reduces funding for community-based organizations by the same average percentage reduction for non-public safety city service areas, after a cost of living adjustment of 3.75% is applied to their Base Budget allocations. For the Police Department in the Investigative Services Core Service, this action reflects a 4.7% reduction, which is partially offset by the Base Budget increase for Next Door Solutions to Domestic Violence, resulting in savings of $5,718. The Police Department will work with this organization to minimize service delivery impacts. (Ongoing savings: $5,718)

Performance Results:
Cycle Time Service level impacts will be determined by each community-based organization as appropriate. **Cost** This funding reduction is consistent with the average percentage reduction for non-public safety city service areas.

3. Narcotics-Covert Investigations (NCI) Unit Safety Equipment — 54,800 — 0

This action appropriates funding in the Federal Drug Forfeiture Fund for the purchase of new tactical vests, helmets, and other safety gear for the NCI Unit to replace the current outdated equipment. (Ongoing costs: $0)

Performance Results:
Cost This action allows for the purchase of necessary new safety equipment with no impact on the General Fund.

Core Service: Investigative Services
Police Department

Budget Changes By Core Service (Cont'd.)

Adopted Core Service Changes	Positions	All Funds ($)	General Fund ($)

THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE (CONT'D.)

4. Police Regional Partnership Resources		**31,146**	**31,146**

This action provides overtime funding for participation in the South Bay Human Trafficking/Smuggling Task Force ($15,573) and the Silicon Valley Regional Computer Forensic Laboratory ($15,573), and is offset by reimbursements from the federal government. (Ongoing costs: $0)

Performance Results:
Cost The additional revenue allows staff to participate in these regional projects without impacting the budget.

5. Rebudget: Child Interview Center		**54,365**	**54,365**

This action rebudgets unexpended 2006-2007 funds to purchase supplies and equipment for the Child Interview Center. (Ongoing costs: $0)

Performance Results: N/A (Final Budget Modification)

2007-2008 Adopted Core Service Changes Total	**(2.00)**	**(11,169)**	**(65,969)**

Public Safety CSA

Core Service: Regulatory Services
Police Department

Core Service Purpose

Provide for the mandated regulation of businesses and activities and the issuance of those attendant mandated permits that are in the public interest.

Key Operational Services:

❑ **Permits Issuance**   ❑ **Inspections**
❑ **Investigations**

Performance and Resource Overview

The Police Department regulates various activities in accordance with the City's Municipal Code and State codes through the permits process. Tow and taxi owners and drivers, flower and ice cream vendors, peddlers, pawnbrokers, amusement and bingo halls, massage parlors, cardrooms, street closures, and public entertainment are examples of specific areas regulated by the Police Department. The Permits Unit of the Police Department is responsible for processing applications and issuing regulatory permits, while the Department's Office of Gaming Control regulates and monitors card room activities. Many other City regulations and permits are generated through several other departments in the City, including the Fire Department and the Planning, Building and Code Enforcement Department.

The number of permit applications has declined in the current year. In 2005-2006, permit applications totaled 3,538 (a 1.5% increase from the prior year actual level of 3,484). For 2006-2007, however, the number of permit applications processed is expected to decrease by 18.5% to an estimated level of 2,884. The number of permit applications processed is a result of public demand and usually increases or decreases in an inverse relationship to the health of the local economy. Regulatory permits issued remained nearly the same in 2005-2006 with 3,002 permits issued compared to 3,010 in the prior year. For 2006-2007, the number of regulatory permits issued is also projected to decrease significantly by 35.4% with an estimated activity level of 1,940 regulatory permits issued. Much of the decrease in regulatory permits is attributed to fewer street vendor applications.

Taxi cab inspections in 2005-2006 totaled 609 compared to 432 actual inspections in the prior year. For 2005-2006, implementation of a Taxi Service Model, requiring inspections when a driver and vehicle shifts from one company to another, resulted in additional inspection activity. With these new requirements, it is expected that continued mobility among the taxi companies will result in approximately the same level of inspection activity in 2006-2007. Taxi cab inspections are estimated to remain relatively the same in 2006-2007 with an estimated 607 taxi cabs to be inspected. It is estimated that 91% of permit applicants surveyed will rate regulatory permit service a four or better on a scale of one to five in the area of response and interactions for 2006-2007. This represents a slight decrease compared to the 2005-2006 actual level of 96%. This decrease is primarily due to the

Core Service: Regulatory Services
Police Department

Performance and Resource Overview (Cont'd.)

response received from the inflexibility of some regulatory requirements, where processes cannot be skipped and some permits may not always be approved. As a result, customer service related to regulatory permits can vary substantially. The Police Department will continue to work to improve performance in this area.

The number of card room and key employee license applications decreased with 375 applications processed in 2005-2006 compared to 592 in the prior year. Current year activity for these applications is estimated to decline again to 252 applications. This decline in applications is largely due to the extension of cardroom work permits and licenses whereby renewal activity has been reduced. The new Municipal Code extends the period of the work permits from two years to four years and licenses from two to three and five years. Accordingly, many of the renewal applications, including lateral position transfers and rehires, would have made up the majority of the new applications that were extended. The additional two-year extension continues to affect the number of applications received by the Division of Gaming Control. Second, as a result of court decisions, the cardrooms have cut back on personnel. In addition, cardrooms that were filing for bankruptcy in the past year were allowed to dual-rate their employees, thereby allowing employees to work additional cardroom jobs and reducing the need to hire employees. A reduction of the number of cardroom/key employee license applications is still expected, thus the 2007-2008 target for this activity and workload highlight has been reduced to 250.

	Regulatory Services Performance Summary	2005-2006 Actual	2006-2007 Target	2006-2007 Estimated	2007-2008 Target
◎	% of Card Room Licenses, Key Employee Licenses and Card Room Work Permits revoked or denied as compared to total licenses/work permits issued	2.7%	1%	3.4%	1%
◎	% of Card Room License revocations and denials overturned on appeal to total licenses or work permits revoked or denied	0%	0%	0%	0%
◎	% of Card Room Employee Work Permit applications receiving written decision within the ordinance mandated 20 working days	100%	100%	100%	100%
◎	% of taxis inspected annually that are found to be in compliance when initially inspected	96%	90%	91%	90%
💲	Ratio of budgeted costs to estimated revenues*	2.58 : 1	2.38 : 1	2.63 : 1	1.62 : 1

* Includes non-recoverable enforcement costs.

Core Service: Regulatory Services
Police Department

Performance and Resource Overview (Cont'd.)

Regulatory Services Performance Summary	2005-2006 Actual	2006-2007 Target	2006-2007 Estimated	2007-2008 Target
% of taxi complaints resolved within 7 days	99%	100%	100%	100%
% of taxi cab drivers tested within 7 days of application	99%	100%	100%	100%
% of permit applicants surveyed who rate the service a 4 or better on a scale of 1 to 5 in the areas of response and interactions	88%	95%	86%	95%

Changes to Performance Measures from 2006-2007 Adopted Budget: No

Activity & Workload Highlights	2005-2006 Actual	2006-2007 Forecast	2006-2007 Estimated	2007-2008 Forecast
Number of permit applications processed	3,538	3,800	2,884	3,800
Number of Card Room/Key Employee License applications	375	400	252	250
Number of denials and revocations - cardrooms only	10	4	5	3
Number of denials overturned – cardrooms only	0	0	0	0
Number of taxi cabs inspected	609	600	607	600
Total number of Regulatory Permits issued	3,002	3,000	1,940	3,000

Changes to Activity & Workload Highlights from 2006-2007 Adopted Budget: No

Regulatory Services Resource Summary	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	$ 2,321,949	$ 2,087,228	$ 2,752,441	$ 2,752,441	31.9%
Non-Personal/Equipment	207,003	187,494	196,011	196,011	4.5%
Total	**$ 2,528,952**	**$ 2,274,722**	**$ 2,948,452**	**$ 2,948,452**	**29.6%**
Authorized Positions	**16.00**	**16.00**	**19.00****	**19.00**	**18.8%**

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to this Core Service performance, yet are displayed elsewhere in this budget.

** Positions were realigned in the 2007-2008 Forecast to reflect operational deployment in response to priority service demands.

Public Safety CSA

Core Service: Regulatory Services
Police Department

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds ($)	General Fund ($)
NONE			

Public Safety CSA

Core Service: Respond to Calls for Service
Police Department

Core Service Purpose

Provide for 24-hour response to emergency and non-emergency Police calls, which include but are not limited to crimes against persons and property, disturbances, traffic accidents, disasters, and medical emergencies.

Key Operational Services:

❑   **Dispatch/Communications**   ❑   **Reactive Patrol**

Performance and Resource Overview

Approximately 573,000 9-1-1 and 3-1-1 calls were received from residents and visitors in the Communications Center in 2005-2006. Of these calls, 221,882 were landline 9-1-1 emergency calls and 94,617 were wireless 9-1-1 calls, with an average answering time of 5.74 seconds. For 2006-2007, Police Communications is expected to receive an estimated 248,064 landline 9-1-1 emergency calls (an 11.8% increase) and an additional 118,927 wireless 9-1-1 calls (a 20.4% increase). The increase in landline 9-1-1 calls can be attributed to growth in the City and an incremental increase in index crimes. Since Police Communications will typically receive multiple calls on a single incident, an incremental increase in index crimes will have a compounded impact on 9-1-1 call volume. The large increase in wireless 9-1-1 calls reflects the continued implementation of the transfer of these calls from the California Highway Patrol (CHP). Wireless 9-1-1 call data for 2005-2006 do not reflect the full impact of wireless 9-1-1 calls since some major wireless services were not yet transferred to the City's public safety communications system. All major cell phone service providers are now part of the City's emergency communications system. For 2006-2007, the estimated answering time for a 9-1-1 call is 5.66 seconds, a 1.4% decrease over the 2005-2006 average time of 5.74 seconds. This decrease in the call answering time for 9-1-1 calls over the prior year is due to recently hired staff becoming more experienced. In order to address the additional workload, the addition of six Public Safety Dispatcher positions was approved in 2006-2007. However, due to the time necessary to complete recruiting, testing, hiring, and training, these positions will not be fully trained until 2007-2008.

Of the total calls received in 2005-2006, 256,418 were reported as 3-1-1 non-emergency calls. For 2006-2007, the number of 3-1-1 calls is estimated to be 265,062, which is on target for the forecasted level of 265,000 non-emergency calls. The activity level for the Telephone Reporting Automation Center (TRAC) system decreased to 12,749 calls in 2005-2006 compared to 15,648 in the prior year. For 2006-2007, it is estimated that TRAC calls will decrease again to 11,821 as the public uses alternate means for reporting, such as online reporting. The Department continues to use alternatives to filing reports in addition to the TRAC system, including email, in an effort to improve service.

Performance and Resource Overview (Cont'd.)

Officer response times in 2005-2006 to Priority One calls (where there is a present or imminent danger to life or major damage or loss of property) were longer than the six minute target with an actual average time of 7.04 minutes for the first Police Officer to arrive.   The average response time to Priority One calls is again higher than projected in 2006-2007 with an estimated time of 7.14 minutes. Average Police Officer response time in 2005-2006 to Priority Two calls (where there is injury or property damage, or potential for either to occur) was also greater than the revised target of 11 minutes with an actual average time of 12.49 minutes. The 2005-2006 target for the average response time to Priority Two calls was revised to 11 minutes to align it with the General Plan and to reflect a change in how these times are measured. Using the old Computer Aided Dispatch (CAD) system, these calls assumed a different measurement methodology to measure the creation of an event when a call is received. The prior system had estimated this time, where the new Intergraph Public Safety (IPS) CAD system measures the actual time, which approximates four minutes. Compared to the 11 minute target, the estimated average time of 12.73 minutes for 2006-2007 is 15.7% above the target.

In addition to calls received from the public, officers also respond to events and conditions on their beat, which might generally be associated with crime prevention and community education or traffic safety core services (i.e., community policing). To the degree that they engage in these activities, they are unavailable to respond immediately to calls from the public, thus impacting the overall response time. In 2005-2006, officer-initiated calls received totaled 102,188, or 17.6% below the forecast of 124,700. The 2006-2007 estimated officer-initiated calls are projected to decrease with 93,692 estimated calls. As 9-1-1 calls increase, the opportunity to perform self-initiated calls will decrease, thus the 2007-2008 forecast for this activity highlight has been reduced to 100,000. To ensure that the balance between calls from the public and those initiated by officers is maintained, the Department will continue to track the source of all calls.

The Police Department provides the City with the capability to respond to specific threats, such as violent crimes, narcotics trafficking, and terrorist activities, while maintaining efficiencies in staffing its special operations units. Personnel in special operations units such as the Metro Unit and the Violent Crimes Enforcement Team (VCET) perform duties other than those specific to their units. The Metro Team is primarily responsible for establishing a rapid response program that may be implemented within any part of the City. The VCET Unit focuses enforcement efforts on criminal youth but also serves as a resource to the Patrol Division and routinely handles or assists on calls for service. The Bomb Squad has the responsibility for investigating, rendering safe, transporting, and disposing of bombs, explosives, and hazardous devices.

In light of the General Fund budget shortfalls, the Police Department's budget strategy over the last few years was to retain basic emergency response services, focusing on patrol, and responding to calls for service. The Police Department will continue to maintain this strategy for 2007-2008, aligning with the Mayor's June Budget Message that emphasized maintaining the title of Safest Big City in America as a priority for the community and City Council.

Core Service: Respond to Calls for Service
Police Department

Performance and Resource Overview (Cont'd.)

For 2007-2008, the addition of 15 sworn positions was approved as directed in the Mayor's June Budget Message, with 11 of the Police Officer positions in this Core Service, three Motorcycle Police Officer positions in the Traffic Safety Services Core Service, and one Sergeant position in the Crime Prevention and Community Education Core Service. The addition of the Police Officer positions in this Core Service will partially address the need for additional patrol and investigative services as identified in the Proposed Police Five-Year Staffing Plan: 2007-2012 as presented to the City Council in November 2006. It should be noted that due to recruitment, hiring, and training requirements, these positions are not expected to be street-ready until 2008-2009.

Also approved in this budget is the restoration of a management position for Communications (Program Manager I). This position will assist in the hiring and training of new Communications civilian personnel which will allow the Communications Division Manager to focus on the more critical aspects of managing the Division. With a position dedicated to hiring and training, dispatch vacancies will be filled more quickly and training will be kept up-to-date to address contemporary emergency dispatching issues and to ensure that communications skill levels can be maintained. This position may indirectly impact average call answer time for 9-1-1 calls by improving performance as vacancies are addressed and existing staff receive additional training and support. Funding for this position will be supported by the Emergency Communication System Support (ECSS) fee.

	Respond to Calls for Service Performance Summary	2005-2006 Actual	2006-2007 Target	2006-2007 Estimated	2007-2008 Target
	% of 9-1-1 calls that are answered within 10 seconds as compared to at least 6 cities of similar size	91%	89%	90%	89%
	Average time in which 9-1-1 calls are answered (in seconds)	5.74	2.50	5.66	2.50
	Average time in which 3-1-1 calls are answered (in seconds)	38.25	45	38.25	45
	Average time in which Telephone Reporting Automation Center (TRAC) calls are answered (in minutes)	5.36	9.00	6.36	9.00
	Average time from call to 1st officer arrival where there is a present or imminent danger to life or major damage/loss of property (Priority One) (in minutes)	7.04	6.00	7.14	6.00
	Average time from call to 1st officer arrival where there is injury or property damage or potential for either to occur (Priority Two) (in minutes)	12.49	11.00*	12.73	11.00

* 2006-2007 target for Average time from call to 1st officer arrival for Priority Two calls (in minutes) has been changed to 11.00 minutes to align this target with the General Plan and reflect a methodology change described above.

Core Service: Respond to Calls for Service
Police Department

Performance and Resource Overview (Cont'd.)

Respond to Calls for Service Performance Summary	2005-2006 Actual	2006-2007 Target	2006-2007 Estimated	2007-2008 Target
Annual cost of Police to respond to calls for service (in millions)	$82.03	$93.38	$101.26	$102.34
Annual cost per call for Police service	$143.18	$155.37	$160.20	$161.42
% of callers rating SJPD's response time and service provided upon arrival as good or excellent	N/A**	98%	N/A**	98%

Changes to Performance Measures from 2006-2007 Adopted Budget: No

** Data not available.

Activity & Workload Highlights	2005-2006 Actual	2006-2007 Forecast	2006-2007 Estimated	2007-2008 Forecast
Number of 9-1-1 calls received	221,882	245,000	248,064	250,000
Number of wireless 9-1-1 calls received	94,617	*	118,927	119,000
Number of 3-1-1 calls received	256,418	265,000	265,062	265,000
Number of calls to TRAC system received	12,749	13,000	11,821	13,000
Number of reports received by alternative means	9,533	8,800	9,238	8,800
Number of officer-initiated calls received	102,188	124,700	93,692	100,000

Changes to Activity & Workload Highlights from 2006-2007 Adopted Budget: No

* New highlight established in 2004-2005 based on the State's implementation of wireless 9-1-1 call transfers to the City, thus no forecast target was established through 2006-2007. The target will be established after historical workload data reflecting the full impact of all wireless companies is available.

Respond to Calls for Service Resource Summary	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Core Service Budget *					
Personal Services	$ 131,677,779	$ 145,597,718	$ 157,918,435	$ 158,917,136	9.1%
Non-Personal/Equipment	9,243,509	10,030,469	10,849,162	11,234,982	12.0%
Total	**$ 140,921,288**	**$ 155,628,187**	**$ 168,767,597**	**$ 170,152,118**	**9.3%**
Authorized Positions	**1,072.00**	**1,078.00**	**1083.00***	**1,095.00**	**1.6%**

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

** Positions were realigned in the 2007-2008 Forecast to reflect operational deployment in response to priority service demands.

Core Service: Respond to Calls for Service
Police Department

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds ($)	General Fund ($)

THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE

1. **Mayor's Message Sworn Officer Staffing**	11.00	1,192,878	904,154

This action adds 11 Police Officer positions ($872,373) and associated non-personal/equipment ($320,505, of which $288,724 is in the State Drug Forfeiture Fund) to help meet identified priorities such as a rise in property crimes and to improve community policing as directed in the Mayor's June Budget Message (11 of 15). This addition funds a portion of the Police Department's Proposed Five-Year Staffing Plan: 2007-2012 as presented to the City Council in November 2006. Based on an evaluation of needs once these positions are filled, trained, and street-ready, some positions may be reallocated to the Investigative Services Core Service. (Ongoing costs: $1,472,808)

Performance Results:
Cycle Time Slight improvements to response time and property crimes case clearance rates will not be expected to occur until 2008-2009 when the impact of this staffing addition is realized.

2. **Police Dispatch Management Staffing**	1.00	133,669	133,669

This action restores a communications management position (Program Manager I) that was eliminated in 2004-2005. The position will address critical management tasks in the Police Communications Division including backup for day-to-day management of dispatch operations, quality assurance, hiring, and training program oversight to ensure that personnel meet California Peace Officer Standard Training (POST) requirements. Funding for this position will be supported by the Emergency Communication System Support (ECSS) Fee. (Ongoing costs: $138,354)

Performance Results:
Cycle Time This position may indirectly impact average call answer time for 9-1-1 calls by improving performance as vacancies are addressed and existing staff receive additional training and support.

3. **Rebudget: Marked Vehicle Build-Up**		57,974	57,974

This action rebudgets unexpended 2006-2007 funds to build-up three marked vehicles for the 10 new Officer positions approved in the 2006-2007 Adopted Budget. (Ongoing costs: $0)

Performance Results: N/A (Final Budget Modification)

2007-2008 Adopted Core Service Changes Total	12.00	1,384,521	1,095,797

Public Safety CSA

Core Service: Special Events Services
Police Department

Core Service Purpose

Provide for safe and orderly special events including festivals and parades, free-speech demonstrations, political rallies, labor disputes, and dignitary visits, as well as other incidents requiring extra-ordinary planning and/or resources.

Key Operational Services:

❑ **Off-Duty Security Services**

Performance and Resource Overview

The residents of San José maintain an active and visible connection to the community through their presence at various events. These events require police presence to ensure safety for all spectators and participants. Special events include parades, festivals, sporting competitions, and City construction projects.

In order to police special events without impacting regularly deployed on-duty personnel, the Department requires the event sponsors to hire off-duty personnel through its Secondary Employment Unit (SEU). Reserve Officers are also utilized for special events when possible. For 2005-2006, there were 415 special events recorded by SEU that utilized 14,576 hours of off-duty uniformed security. For 2006-2007, it is estimated that the number of special events will increase to 482 events, and the number of hours of off-duty uniformed security will have totaled 13,793 hours. Although the number of events in 2006-2007 is projected to be higher than the previous fiscal year, the number of hours of off-duty uniformed security is projected to decrease over the prior year due to reduced availability of off-duty uniformed personnel. Off-duty or secondary employment is an option for sworn personnel, thus the Department cannot compel personnel to take a secondary employment assignment. In order to ensure the safety of the public at events, the Department has had to divert on-duty personnel or utilize Officers on overtime to patrol these events. Should it become necessary to use sworn personnel on City time to adequately staff an event, the promoter is notified of potential cost increases.

The cost to provide SEU capability in 2005-2006 was $480,566 and is expected to increase to $503,223 in 2006-2007. This amount includes the cost to administer the secondary employment program, but excludes the cost for officers at the event as well as costs for the reserve officer program. Expenses for officers at an event are billed to the promoter. The actual billing cannot exceed the "estimated cost" presented to the promoter by more than 10%. The Department, therefore, tracks these estimates to ensure adherence to this requirement. For 2005-2006, the Department's estimates were 6.3% above the actual amount billed such that promoters were invoiced for amounts lower than anticipated. For 2006-2007, early indicators signify that the Department's billing estimates will be within 7.2% of the actual amount billed.

Core Service: Special Events Services
Police Department

Performance and Resource Overview (Cont'd.)

The number of secondary work permits totaled 1,073 in 2005-2006, and the estimated number of secondary work permits is projected to increase to 1,118 in 2006-2007. The ratio of work site inspections is projected to total only 126 of the 1,118 estimated permits, or 11.3%, which is consistent with the 2005-2006 ratio.

Special Events Services Performance Summary	2005-2006 Actual	2006-2007 Target	2006-2007 Estimated	2007-2008 Target
% of public events handled by off-duty officers which did not require the emergency assistance of on-duty personnel	99.2%	100%	98%	100%
Ratio of off-duty worksite inspections compared to total work permits issued	121 : 1,073	90 : 1,000	126 : 1,118	90 : 1,000
Billing estimate to actual cost billed (in thousands)	6.3% ($657/$618)	within 10.0%	7.2% ($687/$641)	within 10.0%
Cost to event promoters for off-duty officers as compared to City costs for equivalent on-duty personnel (in thousands)	$618/$916	$672/$1,006	$641/$963	$672/$1,006
% of complaints received from special event promoters from all events	0%	0%	0%	0%

Changes to Performance Measures from 2006-2007 Adopted Budget: No

Activity & Workload Highlights	2005-2006 Actual	2006-2007 Forecast	2006-2007 Estimated	2007-2008 Forecast
Number of hours of off-duty uniformed security at special events	14,576	14,420	13,793	14,420
Number of special events	415	400	482	400
Number of Secondary Employment work permits	1,073	1,000	1,118	1,000
Cost of providing Secondary Employment capability*	$480,566	$562,284	$503,223	$575,000

Changes to Activity & Workload Highlights from 2006-2007 Adopted Budget: No

* Cost includes secondary employment administrative costs and excludes costs paid directly to off-duty Officers by secondary employers and event promoters.

Public Safety CSA

Core Service: Special Events Services
Police Department

Performance and Resource Overview (Cont'd.)

Special Events Services Resource Summary	2005-2006 Actual 1		2006-2007 Adopted 2		2007-2008 Forecast 3		2007-2008 Adopted 4		% Change (2 to 4)
Core Service Budget *									
Personal Services	$	1,140,889	$	945,153	$	978,982	$	978,982	3.6%
Non-Personal/Equipment		60,174		48,515		48,515		48,515	0.0%
Total	$	**1,201,063**	$	**993,668**	$	**1,027,497**	$	**1,027,497**	**3.4%**
Authorized Positions		**6.50**		**6.50**		**6.50**		**6.50**	**0.0%**

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Budget Changes By Core Service

Adopted Core Service Changes	Positions	All Funds ($)	General Fund ($)
NONE			

Public Safety CSA

Strategic Support
Fire Department

Strategic Support represents services provided within the Fire Department that support and guide the provision of the core services.

Key Operational Services:

- ❑ **Administration**
- ❑ **Equipment/Facilities**
- ❑ **Information Technology**
- ❑ **Master Planning**

- ❑ **Multilingual Services**
- ❑ **Safety/Wellness**
- ❑ **Training**

Performance and Resource Overview

Strategic Support for the Fire Department supports both the Public Safety and Community and Economic Development City Service Areas. It provides the administrative, financial, and technical support necessary for Response, Fire Code Compliance, and Fire Prevention Core Services to provide services to the public in an effective and efficient manner. It ensures compliance with the numerous policies and procedures applicable to the Department. Strategic Support is an integral part of the Fire Service Program and provides the means necessary for the Department to continue achieving its mission efficiently and effectively.

Efforts to implement a comprehensive Records Management System (RMS) continued in 2006-2007. RMS is intended to serve as a cornerstone for the Department's data and information management. In addition to robust reporting and analytical tools, RMS systems support fire incident reporting, patient care reports, training and certifications, personal protective equipment and inventory management, electronic daily log, occupancy inspection, preplan, target hazard management, and full integration with Computer Aided Dispatch (CAD), TeleStaff (staffing, scheduling, time, and attendance system), and Microsoft Exchange Server/Outlook. To provide staff capacity for RMS implementation, a conversion of a part-time Network Technician to full-time is included in this budget. This action provides dedicated staffing resources to allow the Department's Information Technology staff to focus on the RMS implementation without impacting the current level of service for day-to-day technical support for Fire stations. Once RMS implementation is complete, the position will support the utilization of RMS for analysis and data extracts to allow management to effectively understand existing trends and identify opportunities for efficiencies. The implementation of a comprehensive RMS with supporting technical staff will significantly improve the Department's ability to empirically support changes to its current deployment model, ensuring the ongoing safety of residents and responders.

Cost-saving measures are also necessary. Included in this section is the elimination of a vacant Fire Equipment Technician position, vacated due to a retirement. This position previously managed warehousing functions at the Department's Company Stores. This action requires a Fire Captain on administrative assignment currently managing facilities maintenance to absorb daily oversight of warehousing operations.

Public Safety CSA

Strategic Support
Fire Department

Performance and Resource Overview (Cont'd.)

Strategic Support Resource Summary	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Strategic Support Budget *					
Personal Services	$ 7,645,144	$ 8,023,147	$ 8,285,668	$ 8,458,062	5.4%
Non-Personal/Equipment	4,669,674	5,032,972	5,478,508	5,478,508	8.9%
Total	**$ 12,314,818**	**$ 13,056,119**	**$ 13,764,176**	**$ 13,936,570**	**6.7%**
Authorized Positions	**57.61**	**57.61**	**56.71**	**55.96**	**(2.9%)**

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Strategic Support Budget Changes

Adopted Strategic Support Changes	Positions	All Funds ($)	General Fund ($)

THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE

1. Fire Warehouse Staffing	**(1.00)**	**(92,919)**	**(92,919)**

This action eliminates a vacant Fire Equipment Technician position (1 of 2) responsible for daily operations at the Department's Company Stores. This action will require a Fire Captain on administrative assignment currently managing facilities maintenance to absorb daily oversight of warehousing operations. (Ongoing savings: $92,919)

Performance Results:
Quality, Cycle Time The elimination of dedicated resources may increase response time for replacement and repair of equipment and parts. Response time for facilities repair and maintenance may also increase.

2. Records Management System Staffing	**0.25**	**31,713**	**0**

The conversion of a part-time Network Technician position to full-time will allow the Department's Information Technology staff to focus on the RMS implementation without impacting the current level of service for day-to-day technical support for Fire stations. (Ongoing cost: $33,168)

Performance Results:
Quality, Cycle Time This action enables the Department to complete the RMS project within the project timeline while maintaining current service levels.

Strategic Support Budget Changes (Cont'd.)

Adopted Strategic Support Changes	Positions	All Funds ($)	General Fund ($)
THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE (CONT'D.)			
3. Rebudget: Fire Engineer Academy		**233,600**	**233,600**

This action rebudgets unexpended 2006-2007 overtime funds for a Fire Engineer Academy. The Fire Engineer Academy scheduled for spring 2007 was delayed to fall 2007. This action brings the total 2007-2008 budgeted Fire Engineer Academies to three. (Ongoing cost: $0)

Performance Results: N/A (Final Budget Modification)

2007-2008 Adopted Strategic Support Changes Total	**(0.75)**	**172,394**	**140,681**

Public Safety CSA

Strategic Support
Office of Emergency Services

Strategic Support represents services provided within departments that support and guide the provision of the core services. Strategic Support within the Office of Emergency Services includes the following:

- ❏ Public Education
- ❏ Financial Management
- ❏ Clerical Support

- ❏ Employee/Volunteer Services
- ❏ Internet Services
- ❏ National Weather Service

Performance and Resource Overview

Strategic Support Resource Summary	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Strategic Support Budget *					
Personal Services	$ 79,789	$ 86,800	$ 87,477	$ 87,477	0.8%
Non-Personal/Equipment	0	2,502	2,502	2,502	0.0%
Total	**$ 79,789**	**$ 89,302**	**$ 89,979**	**$ 89,979**	**0.8%**
Authorized Positions	**1.00**	**1.00**	**1.00**	**1.00**	**0.0%**

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Strategic Support Budget Changes

Adopted Strategic Support Changes	Positions	All Funds ($)	General Fund ($)
NONE			

Strategic Support
Office of Independent Police Auditor

$\mathbf{S}$trategic Support is the ongoing requirement to provide the core service of the Office of the Independent Police Auditor (IPA). Strategic Support within the IPA includes:

❑ **Administrative Support**

Performance and Resource Overview

$\mathbf{S}$trategic support represents the services provided by the department that support and guide the provision of the core service. The long range-planning element of the strategic plan is essential in developing the type of services necessary to sustain community confidence in the police complaint process.

Strategic Support Resource Summary	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Strategic Support Budget *					
Personal Services	$ 0	$ 130,455	$ 135,017	$ 135,017	9.0%
Non-Personal/Equipment	0	1,464	1,464	1,464	0.0%
Total	**$ 0**	**$ 131,919**	**$ 136,481**	**$ 136,481**	**8.9%**
Authorized Positions	**1.50**	**1.50**	**1.50**	**1.50**	**0.0%**

*   The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

Strategic Support Budget Changes

Adopted Strategic Support Changes	Positions	All Funds ($)	General Fund ($)
NONE			

Public Safety CSA

Strategic Support
Police Department

Strategic Support represents services within the Police Department that provide the foundation for all other core services to build upon. While, internally, these services have missions and objectives, they do not stand alone. Recruitment, training, and safety are just a few areas under the umbrella of Strategic Support that are necessary for the Police Department to manage resources, both personnel and equipment; pay bills; and provide the programs demanded by the community.

Key Operational Services:

- ❑ **Public Information**
- ❑ **Fiscal Integrity**
- ❑ **Systems Availability**
- ❑ **Recruiting/Training**

- ❑ **Facility and Vehicle Management**
- ❑ **Wellness of the Workforce**
- ❑ **Safety**

Performance and Resource Overview

In an effort to minimize the impact on front-line Police services in light of the City's economic outlook, the Police Department over the past several years had focused on support services as one of the key areas for program reductions. As a result, a number of reductions, including elimination of civilian positions and freezing of vacant positions have occurred in the Strategic Support area since 2002-2003. The impact of some of these reductions was mitigated as a result of Police Records Management System (RMS) efficiencies and the slow-down of hiring due to freezing of various positions throughout the Department. Other reductions in the Department's Strategic Support were, however, required in response to budget constraints and have created service level impacts.

The impact of eliminated positions, the long-term hiring freeze, and growth in demand for service have, for example, created a growing backlog in Police records processing. In order to address this issue, the temporary addition of six Police Data Specialist II positions was approved as part of the 2006-2007 Adopted Budget. These positions formed a two-year task force designated to reduce high priority records backlogs to more acceptable levels. The two-year period is intended to provide time to recruit, hire, background, and train new personnel for processing confidential police records. As a result, the full impact on records backlogs will not be realized until early in 2007-2008 when the task force is fully functional. After the two-year period, the records workload and remaining backlog, in conjunction with technological upgrades, will be reevaluated to determine any further need for the task force.

In order to balance the 2007-2008 Adopted Budget, further reductions to civilian administrative positions have been included for the Police Department. For Strategic Support, an Analyst position in the Department's Fiscal Unit, vacant since February 2005, has been approved for elimination. This position was one of seven Analyst positions in the Department, and one of three Analyst positions in the Fiscal Unit responsible for monitoring the Police Department's $281 million operating budget, processing Requests for Proposals (RFPs) and contracts, providing

Performance and Resource Overview (Cont'd.)

analytical support to all bureaus and 1,800 staff within the Department, responding to City Administration and outside agencies, and ensuring compliance with City administrative policies and procedures. The Department will need to continue to absorb the workload of this position, which has resulted in delays in the implementation of contracts, reduced analytical support to operations that assist with effective management of resources and overtime use, reduction in oversight of expenditures, and various other delays and gaps in the overall financial management of the Department.

In 2006-2007, the Police Department held two Police Officer Recruit Academies, one in July 2006 with 41 Police Recruits and a second in January 2007 with 50 Police Recruits. Of the 41 Recruits hired in July 2006, 34 graduated to the Field Training Officer (FTO) program and became street-ready in April 2007. The January 2007 Academy graduated 47 Recruits to the the FTO Program in June 2007, expected to be street-ready by October 2007. Since the number of Recruit hires for both Academies was below projected hiring needs, the Police Department has also hired 16 lateral Police Officers and three Officer rehires for a total of 110 sworn hires in 2006-2007. For 2007-2008, the Police Department will conduct two Police Officer Recruit Academies and is funded for non-personal/equipment expenses for facilities, instructor fees, supplies, and training materials. The number of Recruits to be hired in 2007-2008 will be funded by a rebudget of $1,300,000 from savings in 2006-2007 and is also contingent upon sworn attrition and the amount of sworn vacancy savings available to support personal services expenses for Recruits hired in advance of vacancies occurring.

Strategic Support Resource Summary	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Strategic Support Budget *					
Personal Services	$ 26,670,641	$ 25,203,625	$ 26,973,876	$ 28,172,040	11.8%
Non-Personal/Equipment	3,475,874	5,998,971	5,459,990	7,966,838	32.8%
Total	**$ 30,146,515**	**$ 31,202,596**	**$ 32,433,866**	**$ 36,138,878**	**15.8%**
Authorized Positions	**206.40**	**210.65**	**212.65****	**211.65**	**0.5%**

* The Resource Summary includes all operating allocations within the Department that contribute to the performance of this Core Service. Note that additional resources from City-Wide, Special Funds and/or Capital Funds may also contribute to Core Service performance, yet are displayed elsewhere in this budget.

** Positions were realigned in the 2007-2008 Forecast to reflect operational deployment in response to priority service demands.

Public Safety CSA

Strategic Support
Police Department

Strategic Support Budget Changes

Adopted Strategic Support Changes	Positions	All Funds ($)	General Fund ($)
THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE			
1. **Police Analytical Staffing**	(1.00)	(101,836)	(101,836)

This action eliminates a vacant Analyst position (1 of 7) responsible for fiscal oversight and analytical support for the Department's operating budget. Reduced service levels in the Fiscal Unit, currently experienced as a result of this vacancy, will continue, resulting in delays in the implementation of contracts, reduced analytical support to operations that assist with management of resources and overtime use, reduced oversight of department expenditures, and various other delays and gaps in the financial management of the Department. (Ongoing savings: $101,836)

Performance Results:
Quality, Cycle Time, Customer Satisfaction Reduced service levels in the Fiscal Unit, currently experienced as a result of this vacancy, will continue. Responses to requests for information and other administrative support will continue at current levels, resulting in reduced customer satisfaction.

2. **Rebudget and Technical Adjustment: Supplemental Law Enforcement Services (SLES) Grant**		1,754,768	0

This action rebudgets 2006-2007 unexpended funds from the federal government for technology upgrades ($1,698,268) and appropriates 2006-2007 interest earnings in SLES 2004-2006 ($6,500) and SLES 2006-2008 ($50,000). (Ongoing costs: $0)

Performance Results: N/A (Final Budget Modification)

3. **Rebudget: Officer Safety Equipment, Police Administration Building Improvements, Recruit Academy**		1,746,500	1,746,500

This action rebudgets unexpended 2006-2007 funds to purchase safety equipment ($46,500) for the 10 new Officer positions approved in the 2006-2007 Adopted Budget. This action also rebudgets unexpended 2006-2007 funds for Police Administrative Building security improvements ($400,000). In addition, personal services ($400,000) and non-personal/equipment savings ($900,000) from 2006-2007 is rebudgeted for the July 2007 Recruit Academy ($1,300,000). (Ongoing costs: $0)

Performance Results: N/A (Final Budget Modification)

Strategic Support
Police Department

Strategic Support Budget Changes (Cont'd.)

Adopted Strategic Support Changes	Positions	All Funds ($)	General Fund ($)

THE PUBLIC FEELS SAFE ANYWHERE, ANYTIME IN SAN JOSE (CONT'D.)

4. **Rebudget and Technical Adjustment: Edward Byrne Memorial Justice Assistance Grant (JAG)**		305,580	0

This action rebudgets 2006-2007 unexpended funds from the federal government for technology and safety upgrades and consultant fees for development of the new Records Management System ($290,995). In addition, 2006-2007 interest earnings have been appropriated in JAG 2005-2007 ($8,785), and JAG 2006-2008 ($5,800). (Ongoing costs: $0)

Performance Results: N/A (Final Budget Modification)

2007-2008 Adopted Strategic Support Changes Total	**(1.00)**	**3,705,012**	**1,644,664**

Public Safety CSA

City-Wide Expenses

Overview

The Public Safety Program includes funding for services focused on crime, fire, emergency medical, hazardous, and disaster-related needs of the San José community.

Budget Summary

City-Wide Expenses Resource Summary*	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Public Safety	$ 7,349,467	$ 13,343,451	$ 726,007	$ 5,672,672	(57.5%)
Total	**$ 7,349,467**	**$ 13,343,451**	**$ 726,007**	**$ 5,672,672**	**(57.5%)**
Authorized Positions	**0.00**	**0.00**	**0.00**	**0.00**	**0.0%**

* For a complete listing of allocations for the Public Safety Program, please refer to the City-Wide Expenses section of this document.

Budget Changes by Program

Adopted Program Changes	Positions	General Fund ($)
1. 2005-2008 Human Trafficking Prevention Grant		**75,000**

This action recognizes the third year of a three-year grant from the Federal Office of Justice Planning, Bureau of Justice Assistance for activities related to the prevention of human trafficking. (Ongoing costs: $0) (Final Budget Modification)

2. 2006 Super UASI - Police		**38,813**

This action appropriates funding to continue an overstrength Police Lieutenant position assigned to the Super UASI (Urban Area Security Initiative) Management Team, through September 2007. The cost will be offset by reimbursement from the federal Department of Homeland Security Super UASI grant. (Ongoing costs: $0) (Final Budget Modification)

Budget Changes by Program (Cont'd.)

Adopted Program Changes	Positions	General Fund ($)

3. Community-Based Organizations Funding Reduction — **(2,500)**

This action reduces funding for community-based organizations by the same average percentage reduction as approved for non-public safety city service areas, after a cost of living adjustment of 3% is applied to their Base Budget allocation. For the City-Wide Expenses Public Safety Program, this action reflects a 4.7% reduction, which is partially offset by the Base Budget increase for services related to Victim/Witness Assistance Program, resulting in total savings of $2,500. The Police Department will work with this organization to minimize service delivery impacts. (Ongoing savings: $2,500)

4. Crimestoppers — **(10,000)**

This action eliminates the annual funding for the Crimestoppers program that provides cash rewards for anonymous crime tips that lead to an arrest. Since 2000-2001, a total of $9,000 has been expended for this program. A rebudget of carryover funding ($30,000) previously budgeted for Crimestoppers is estimated to cover projected expenditures for three to six future rewards. If an additional need arises, one-time funding would be reallocated to this program. (Ongoing savings: $10,000)

5. Domestic Violence Prevention Program — **(17,560)**

This action reduces funding for Domestic Violence Prevention Program on a one-time basis. This program, administered by the City Manager's Office, supports the activities and policy actions related to preventing and reducing violence against women and girls. The funds remaining ($120,250 ongoing in city-wide as well as $661,859 that will be recommended to be rebudgeted to 2007-2008) would be prioritized to continue to provide existing domestic violence prevention public outreach efforts, as approved by the City's Family/Domestic Violence Advisory Board, and to sponsor community-based domestic violence related programs. (Ongoing savings: $0)

6. Downtown Working Group Pilot Program — **167,245**

As directed in the Mayor's June Budget Message, funding is allocated to support implementation of a 90-day pilot project that analyzes transitioning downtown restaurants and nightclubs to a 3 a.m. "soft closing". These funds will be used to support overtime needs for police officers patrolling the Downtown Entertainment Zone, staff to implement a program to license, and dedicated staff in the Planning, Building and Code Enforcement Department to rezone the Downtown Entertainment Zone. (Ongoing costs: $0) (Final Budget Modification)

Budget Changes by Program (Cont'd.)

Adopted Program Changes	Positions	General Fund ($)
7. Miscellaneous Rebudgets		**4,695,667**

The rebudget of unexpended 2006-2007 funds will allow for the completion of the projects in 2007-2008 listed below. (Ongoing costs: $0) (Final Budget Modification)

2000-2001 California Law Enforcement Equipment Program (CLEEP) Grant		83,643
2001-2002 California Law Enforcement Equipment Program (CLEEP) Grant		80,685
2002-2003 California Law Enforcement Equipment Program (CLEEP) Grant		2,068
2005-2008 Human Trafficking Prevention Grant		85,000
2005 Urban Area Security Initiative Grant		447,944
2006 Emergency Management Performance Grant		129,292
2006 Metropolitan Medical Response System Grant		232,330
2006 Super UASI - OES		1,000,000
2006 Super UASI - Police		11,197
Automated Fingerprint Identification System		502,624
Automated Fingerprint Identification System Phase III		169,237
Crimestoppers		30,000
Domestic Violence Prevention Program		661,859
Emergency Response and Preparedness		500,000
Hazardous Materials Consent Judgment		142,400
Internet Crimes Against Children Grant		220,000
Metropolitan Medical Task Force Grant		151,554
OTS 2004-2007 DUI/Seat Belt Safety Program		178,286
OTS Safety Checkpoint Mini-Grant		30,856
Weed and Seed – East San José		36,692

2007-2008 Adopted Program Changes Total	**0.00**	**4,946,665**

Public Safety CSA

General Fund Capital, Transfers, and Reserves

Budget Summary

General Fund Capital, Transfers, and Reserves *Public Safety CSA* Resource Summary*	2005-2006 Actual 1	2006-2007 Adopted 2	2007-2008 Forecast 3	2007-2008 Adopted 4	% Change (2 to 4)
Capital Contributions	$ 688,479	$ 1,747,000	$ 1,050,000	$ 1,274,000	(27.1%)
Transfers to Other Funds	2,372,800	2,379,000	2,377,000	2,377,000	(0.1%)
Earmarked Reserves	N/A	0	490,000	0	0.0%
Total	**$ 3,061,279**	**$ 4,126,000**	**$ 3,917,000**	**$ 3,651,000**	**(11.5%)**
Authorized Positions	**N/A**	**N/A**	**N/A**	**N/A**	**N/A**

* For a complete listing of allocations for the Capital Contributions, Transfers to Other Funds, and Earmarked Reserves Programs for the Public Safety CSA, please refer to the General Fund Capital, Transfers, and Reserves section of this document.

Budget Changes by Program

Adopted Program Changes	Positions	General Fund ($)
1. Capital Contributions: Rebudget of 2006-2007 Projects		**224,000**
This action provides for the rebudgeting of the Fire Apparatus Replacement and Repair project authorized in 2006-2007. (Ongoing costs: $0) (Final Budget Modification)		
2. Earmarked Reserves: New Public Safety Facilities Reserve Elimination		**(490,000)**
This action liquidates the Earmarked Reserve that was established in the 2007-2008 General Fund Forecast Base Budget for projected additional costs to operate the new public safety facilities included in the City's Five-Year Capital Improvement Program. Elsewhere in this document, ongoing funding in this same amount is allocated in the Fire and General Services Departments to staff the new public safety facilities. (Ongoing savings: $2,356,969)		
2007-2008 Adopted Program Changes Total	**0.00**	**(266,000)**